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Final Budget of San Luis Obispo County

Fiscal Year 1984-85

1850

FINAL BUDGET OF SAN LUIS OBISPO COUNTY

FISCAL YEAR 1984-85

Published by the Board of Supervisors:

Honorable Jerry Diefenderfer, Chairman	Supervisor, District 1
Honorable William Coy	Supervisor, District 2
Honorable Kurt Kupper	Supervisor, District 3
Honorable Ruth Brackett	Supervisor, District 4
Honorable Jeff Jorgensen	Supervisor, District 5

Compiled by:

Paul E. Floyd	Auditor-Controller
William E. Briam	County Administrator

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RESOLUTION NO. 84-261

RESOLUTION ADOPTING THE COUNTY BUDGET AND BUDGETS FOR BOARD GOVERNED DISTRICTS FOR FISCAL YEAR 1984-85

The following resolution is now offered and read:

WHEREAS, and the Board so finds, a Proposed Budget was compiled, approved, advertised and published, pursuant to the County Budget Act; and

WHEREAS, the Board hereby finds, that it has properly noticed and conducted a public hearing at which it made revisions to, deductions from, and additions to said Proposed Budget as it has deemed advisable; and

WHEREAS, and the Board so finds, the Proposed Budget, the supplemental budget documents and all revisions developed in the hearing on the final budget as reflected in the Clerk's Minutes and documents filed with the Clerk during said hearing, properly constitute each of the objects of expenditure to satisfy the budget requirements as determined by the Board, and are hereby found to be in accordance with Government Code Section 29089, and summarized for the entire budget as follows:

1. Salaries and Employee Benefits	$37,230,572
2. Services and Supplies	27,447,052
3. Other Charges	11,120,431
4. Fixed Assets:	
Land, Structures and Improvements	2,369,638
Equipment	1,675,928
5. Intrafund Transfers	(2,528,803)
6. Provisions for Contingencies:	
General Fund	6,124,118
All Other Funds	767,135
7. Provisions for New Reserves:	
General Fund	
(a) General Reserves	1,389,344
(b) Designated Reserves:	
(1) Liability Insurance	500,000
(2) Hospital Cash Flow	500,000
(3) Equipment Replacement	750,000
(4) Niblick Bridge	100,000
(5) Twin Bridges	99,000
Accumulative Capital Outlay	
(a) General Reserves	-0-
(b) Designated Reserves:	
(1) County Jail	4,250,000
(2) Social Services Building	3,100,000
(3) Atascadero Library	200,000
All Other Funds	
(a) General Reserves	200,085
(b) Designated Reserves	27,800
TOTAL COUNTY BUDGET	$95,322,300

WHEREAS, the County of San Luis Obispo has uncancelled designated reserves remaining. A summarization by fund follows:

A. General Fund:	
1. Imprest Cash	$25,625
2. Other	500
B. Accumulative Capital Outlay:	
1. Other	42,398
C. Library:	
1. Bookmobile Replacement	16,666
2. Other	325

WHEREAS, AND THE BOARD SO FINDS, THAT AUTHORIZATIONS SHOWN FOR EMPLOYEE CONTRACTS IN SAID PROPOSED BUDGET (AS REVISED) ARE TO BE FOR SPECIFIED PERIODS OF TIME, NOT TO EXCEED ONE YEAR, SPECIAL PROJECTS, OR PROJECTS FOR WHICH FUNDING IS UNCERTAIN.

NOW, THEREFORE, BE IT RESOLVED AND ORDERED BY THE BOARD OF SUPERVISORS THAT:

1. ADOPTION BY REFERENCE - THE PROPOSED BUDGET FOR FISCAL YEAR 1984-85 ON FILE WITH THE CLERK, AS REVISED AND FINALLY DETERMINED BY THE BOARD, IS ADOPTED BY REFERENCE PURSUANT TO GOVERNMENT CODE SECTION 29091 AS THE FINAL BUDGET.

2. APPROPRIATION OF FUNDS - THE VARIOUS AMOUNTS OF APPROPRIATIONS FOR SALARIES AND EMPLOYEE BENEFITS, SERVICES AND SUPPLIES, OTHER CHARGES, FIXED ASSETS, AND INTRAFUND TRANSFERS ARE HEREBY APPROPRIATED TO THE VARIOUS DEPARTMENTS, OFFICES, BOARDS, COMMISSIONS, COMMITTEES, OTHER AGENCIES, AND SPECIAL DISTRICTS AS THEY ARE SHOWN IN THE AFORESAID PROPOSED BUDGET FOR FISCAL YEAR 1984-85, AS REVISED AND FINALLY DETERMINED BY THE BOARD, AND HEREBY ADOPTED BY REFERENCE AS THE FINAL BUDGET. THE AMOUNTS APPROPRIATED THEREIN ARE THE TOTAL AMOUNTS OF OBLIGATIONS AND EXPENDITURES AUTHORIZED FOR THE PERIOD JULY 1, 1984 THROUGH JUNE 30, 1985.

3. ALLOCATED POSITIONS - EMPLOYEES SHALL BE APPOINTED AT CLASS LEVELS SHOWN FOR ALLOCATED PERMANENT POSITIONS AS INDICATED BY SAID FINAL BUDGET. THE TOTAL EXPENSES FOR ALLOCATED POSITIONS MAY NOT EXCEED AMOUNTS APPROPRIATED.

4. ADJUSTMENTS - PURSUANT TO GOVERNMENT CODE SECTION 29100 AND 29105, THE AUDITOR-CONTROLLER IS DIRECTED TO DETERMINE THE ACTUAL YEAR-END FUND BALANCES AS OF JUNE 30, 1984, TAX DISTRIBUTION AMOUNTS BASED ON THE FINAL ASSESSED VALUATIONS WHEN RELEASED BY THE ASSESSOR, AND THE AUDITOR-CONTROLLER'S FINAL ESTIMATE OF REVENUES OTHER THAN TAXES. ANY AMOUNTS TO BE ADJUSTED SHALL BE REPORTED TO THE BOARD OF SUPERVISORS AND THE COUNTY ADMINISTRATOR AS SOON AS POSSIBLE BUT NO LATER THAN SEPTEMBER 1, 1984.

5. CONTINGENCIES AND RESERVES - CONTINGENCIES ARE APPROPRIATED IN AN AMOUNT OF 10 PERCENT OR LESS OF THE TOTAL NONCONTINGENCY APPROPRIATIONS. IF PRESENT REVENUE AND FUND BALANCE ESTIMATES PROVE LOWER THAN THE FINAL ADJUSTED AMOUNTS, THEN THE DIFFERENCE SHALL BE PLACED IN CONTINGENCIES UP TO THE 10 PERCENT LIMIT, AND ANY REMAINDER SHALL BE PLACED IN NEW RESERVES. IF PRESENT REVENUE AND FUND BALANCE ESTIMATES ARE HIGHER THAN SAID ADJUSTED REVENUE AND FUND BALANCE ESTIMATES, THEN THE AUDITOR-CONTROLLER SHALL IMMEDIATELY ADVISE THE BOARD OF SUPERVISORS AND COUNTY ADMINISTRATOR OF AMOUNT OF SUCH SHORTAGE SO THAT THE BOARD MAY DECREASE APPROPRIATIONS OR RESERVES BEFORE FIXING THE TAX RATE.

6. PUBLICATION OF FINAL BUDGET - THE AUDITOR-CONTROLLER SHALL CAUSE THE PUBLICATION OF THE FINAL BUDGET AFTER THE BOARD APPROVES ANY ADJUSTMENTS MADE PURSUANT TO GOVERNMENT CODE SECTIONS 29100 AND 29105 AND SHALL FILE SAID PUBLICATION WITH THE CLERK AND STATE CONTROLLER ON OR BEFORE NOVEMBER 1, 1984.

UPON MOTION OF SUPERVISOR KUPPER, SECONDED BY SUPERVISOR BRACKETT, AND ON THE FOLLOWING ROLL CALL VOTE, TO-WIT:

AYES: SUPERVISORS KUPPER, BRACKETT, COY, JORGENSEN, AND CHAIRMAN DIEFENDERFER
NOES: NONE
ABSENT: NONE
ABSTAINING: NONE

THE FOREGOING RESOLUTION IS HEREBY ADOPTED:

/s/ JERRY DIEFENDERFER
CHAIRMAN OF THE BOARD OF SUPERVISORS

ATTEST:

/s/ FRANCIS M. COONEY
CLERK OF THE BOARD OF SUPERVISORS

[SEAL]

APPROVED AS TO FORM AND LEGAL EFFECT:

JAMES B. LINDHOLM, JR.
COUNTY COUNSEL

BY: /s/ JAC CRAWFORD
ASSISTANT COUNTY COUNSEL

DATED: JUNE 21, 1984

BUDGET MESSAGE

County of San Luis Obispo

COUNTY GOVERNMENT CENTER • SAN LUIS OBISPO, CALIFORNIA 93408 • (805) 549-5011

OFFICE OF THE
COUNTY ADMINISTRATOR

TO: BOARD OF SUPERVISORS

FROM: WILLIAM E. BRIAM, COUNTY ADMINISTRATOR Wm Briam

DATE: SEPTEMBER 21, 1984

SUBJECT: FINAL BUDGET MESSAGE

The 1984-85 Final Budget is $95,322,300 for all funds, an increase of 24.7 percent from the 1983-84 Final Budget, but only a 13 percent increase over the 1982-83 budget. The general fund portion of the budget is $70,703,646, an increase of 13.8 percent from the 1983-84 Final Budget. When compared with the Proposed Budget, Final Budget appropriations and contingencies were slightly increased. New reserves, however, were increased significantly. These increases were possible as a result of a much larger fund balance available than anticipated at the end of 1983-84. In addition, property tax and other county revenue, particularly interest revenue and state aid, attributed to the expanded means of financing the 1984-85 budget.

Due to the available financing, for the first time since 1978, the budget includes provisions for long range planning. The 1984-85 Final Budget starts the county back on the road to being able to finance its major capital needs in future years; and it does it in a planned and orderly manner. Previous years' revenue projections, coupled with uncertain state funding levels, only allowed the county to plan on a year-to-year basis. Critically needed financing that has been postponed in prior years has been included in the budget for needs such as:

- Capital project reserves for future building needs
- Equipment acquisition and replacement reserve fund
- Liability Insurance reserve fund
- Bridge replacement reserve funds

BUDGET POLICIES USED IN THE DEVELOPMENT AND ADOPTION OF THE 1984-85 BUDGET

The Administrative Office and Board of Supervisors used several Board adopted budget policies in the development and consideration of the 1984-85 budget. A complete list of these budget policies is included as an attachment to this budget message.

SUMMARY OF FINAL BUDGET

Comparisons of the 1983-84 Final Budget and the 1984-85 Final Budget, including reference to the Proposed Budget, the budget adopted by the Board during budget hearings and the adopted budget adjusted by the Board when the tax rates were set is shown as follows:

1984-85 Final Budget - All Funds

Requirements	1983-84 Adopted	1984-85 Proposed	1984-85 Adopted At Hearings	1984-85 Adopted Adjusted	Change from Hearings
Appropriations	$70,310,480	$75,674,110	$77,314,818	$77,314,818	$ -0-
Contingencies	5,867,857	6,137,857	6,575,935	6,891,253	315,318
New Reserves	247,973	6,575,935	5,877,853	11,116,229	5,238,376
Total	$76,426,310	$88,387,902	$89,768,606	$95,322,300	$5,553,694
Means of Financing					
Revenue	$44,764,870	$52,942,454	$53,474,476	$55,481,185	$2,006,709
Property Tax	22,768,268	25,153,069	25,153,069	26,537,302	1,384,233
Fund Balance	8,893,172	10,292,379	11,141,061	13,303,813	2,162,752
Total	$76,426,310	$88,387,902	$89,768,606	$95,322,300	$5,553,694

1984-85 Final Budget - General Fund Only

Requirements	1983-84 Adopted	1984-85 Proposed	1984-85 Adopted At Hearings	1984-85 Adopted Adjusted	Change from Hearings
Appropriations	$56,925,843	$60,827,854	$61,241,184	$61,241,184	$ -0-
Contingencies	5,209,984	6,082,785	6,082,785	6,124,118	41,333
New Reserves	-0-	1,822,804	1,350,000	3,338,344	1,988,344
Total	$62,135,827	$68,733,443	$68,673,969	$70,703,646	$2,029,677
Means of Financing					
Revenue	$37,758,109	$44,536,532	$44,677,402	$46,482,184	$1,804,782
Property Tax	21,323,693	23,557,489	23,557,489	24,845,630	1,288,141
Fund Balance	6,365,339	7,000,000	7,438,848	9,636,422	2,197,574
Transfers	(3,311,314)	(6,360,578)	(6,999,770)	(10,260,590)	(3,260,820)
Total	$62,135,827	$68,733,443	$68,673,969	$70,703,646	$2,029,677

SUMMARY OF STAFFING BY FUNCTIONAL AREA

A net total of 13 positions was added by the Board for the Final Budget when compared to the staffing recommendations made in the Proposed Budget. Six additional positions were added to the Sheriff's Department by the Board during the budget hearings to staff a new patrol beat. In addition, the Board added an Investigator position to the District Attorney's Office and a part-time Kennelworker to the Department of Animal Regulation during the hearings. Based upon staff recommendations, a net total of five more positions was added. The changes are summarized in the chart below by functional area. A listing of the personnel allocation by department is included in an attachment to this budget message.

Comparison of Positions by Functional Areas

Functional Area	Allowed 1983-84 Permanent	Allowed 1983-84 Contract/ Temporary	Recommended 1984-85 Permanent	Recommended 1984-85 Contract/ Temporary	Board Adopted 1984-85 Permanent	Board Adopted 1984-85 Contract/ Temporary
General Government	333	12	337	9	338	9
Public Protection	483	27	507	16	517	17
Public Ways and Facilities	186	25	181	23	183	21
Health and Sanitation	471	74	481	70	481	70
Public Assistance	147	1	154	1	155	1
Education	64	7	64	8	64	8
Recreation and Culture	26	13	26	13	26	13
Total	1,710	159	1,750	140	1,764	139
GRAND TOTAL	1,869		1,890		1,903	

CHANGES MADE TO THE PROPOSED BUDGET

The Board made several changes to the Proposed Budget both during the budget hearings in late June and when the tax rates were set in early September. A description of the appropriation and revenue changes of $20,000 or more made by budget unit during these Board sessions is provided below. Additional detail can be found in the budget unit narratives in the "General County Budgets" section of this document.

Changes of $20,000 or More

2001 - Non-Departmental Revenues: Revenues were increased for this budget unit by $1,616,367 when revenue estimates were finalized and tax rates set. The increase was based upon the state's adopted budget.

2050 - Auditor-Controller: Revenues for this budget were reduced by $21,000 when revenue estimates were finalized and tax rates set. A change in federal revenue sharing audit requirements attributed to the reduction in revenues.

2060 - Treasurer-Tax Collector: Revenues for this budget were increased by $377,513. A substantial portion of the increase was made when revenue estimates were finalized and tax rates set. Interest revenues were re-estimated for Final Budget purposes, accounting for the increase.

2090 - Federal Revenue Sharing Financial Administration: Both the appropriation and revenue amounts for this budget unit were increased. The appropriation was increased $204,484 as a result of several adjustments made during the budget hearings. The Board increased funding by $79,484 for community groups and county departments' projects as well as appropriating $25,000 to each of the Supervisors' community projects district funds. Revenues were also increased by $357,306 when revenue estimates finalized and tax rates set. Interest revenues were re-estimated for Final Budget purposes, accounting for the increased revenues.

2207 - Accumulative Capital Outlay: Both the appropriation and revenue amounts were adjusted for this budget. The appropriation was increased by $180,000 to provide for a capital project to expand the Law Library's space. Revenues were reduced by $40,000 when revenue estimates were finalized and tax rates set. Interest revenue for this budget will be credited to the general fund for 1984-85.

2209 - Federal Revenue Sharing Capital Projects: The appropriation for this budget unit was increased by $50,720. The Board added two projects to the list of new projects for 1984-85. In addition, two existing projects were augmented and one was deleted.

2221 - Federal Revenue Sharing Equipment Acquisition: The appropriation for this budget unit was increased by $23,619. The Board added several equipment items for various departments, accounting for the increase.

2290 - Services to Special Districts: The appropriation for this budget unit was increased by $78,000 to continue the cooperative road improvement program for 1984-85.

2509 - County Clerk/Recorder: The appropriation for this budget was increased by $25,500 in order to offset the anticipated costs related to implementing the Mobile Home Park Rent Stabilization Ordinance.

2560 - District Attorney: The appropriation for this budget was increased by $27,334. The Board added an Investigator position to assist the Narcotics Crime Task Force.

2562 - Victim/Witness: Both the appropriation and revenue amounts for this budget were increased by $63,924 as a result of increased state grant funds. Three additional positions were also added.

2590 - Sheriff/Coroner: The appropriation for this budget was increased by $143,917. The Board added seven Deputy Sheriffs to staff a new patrol beat and deleted one recommended Correctional Officer position.

2670 - County Fire: Revenues for this budget were increased by $23,870 to account for the implementation of new plan check fees and an increase in fire suppression cost recovery reimbursement.

2920 - Roads: The Board increased the appropriation for this budget by $660,200 and revenues by $239,553. The Board elected to provide the same level of appropriations to the Roads program as approved in 1982-83. The additional funding was earmarked for the road construction program. Revenues were increased during budget hearings and later reduced when revenue estimates were finalized and tax rates set.

2940 - Airports: The appropriation for this budget was increased by $37,514. Several personnel adjustments were made to this budget, accounting for the increase. Two Airport Operations Specialist positions were added; two Airport Interns and two-thirds of a temporary help Airport Maintenance Worker position were deleted.

3200 - Social Services Administration: The Board increased the appropriation for this budget by $50,000 and reduced revenues by $162,915. The Board increased appropriations and added a Social Worker position to enhance the Emergency Shelter Care program. Revenues were increased during budget hearings but later reduced significantly when revenue estimates were finalized and tax rates set, resulting in a net reduction to the revenue amount included in the Proposed Budget. Revenues were reduced to reflect a more accurate level of state and federal revenues for welfare administration.

3290 - General Relief: The appropriation for this budget unit was reduced by $50,000 to offset the increased cost of the Emergency Shelter Care program funded in Budget Unit 3200 - Social Services Administration.

4160 - Morro Bay Golf Course: The Board increased the appropriation for this budget by $97,979 and revenues by $25,220. The appropriation was increased as a result of additional available funding and the need to address two capital projects at the golf course. Revenues were increased to reflect a more accurate estimate of anticipated revenue.

OTHER CHANGES MADE AFTER THE BUDGET HEARINGS

On September 4, 1984, the Board finalized the means of financing the 1984-85 budget. The Board, at that time, set the tax rates, finalized revenue estimates, including property tax estimates, revised the fund balance available figures to actual balances and established final contingencies and new reserves. A summary of the Board's actions is discussed below:

Finalized Revenue Estimates: Based upon actual 1983-84 revenues and more recent information on certain state subventions expected for 1984-85, the Board revised non-property tax revenue estimates for 1984-85 upward by a net total of approximately $2 million. General fund revenues were increased a net total of approximately $1.8 million.

Finalized Property Tax Revenue Estimates: The gross assessed value of the county grew by 15.2 percent from 1983-84 to 1984-85 - a 10.6 percent growth in the locally assessed roll, a 26.4 percent growth in the state assessed (utility) roll and a 20 percent growth in the unsecured roll. For Proposed Budget purposes, a more conservative estimate of ten percent was used. The net result of the larger than expected increase was a $1.38 million increase in estimated property taxes.

Revised Fund Balance Available Figures: The actual fund balance available to finance the 1984-85 budget was a net total of approximately $3 million higher than was estimated in the Proposed Budget. The higher actual figures were due to several factors, including: (1) salary savings in several budgets as a result of staff turnover, (2) expenditures in the Social Services' budgets being lower than budgeted amounts because less money was available from the state and because caseloads were lower than anticipated, (3) unexpected increases in several revenue accounts, including property taxes, sales and use tax, state aid (particularly motor vehicle in-lieu), interest revenue, property transfer tax and recording fees, and building permit and plan check fee revenue, and (4) lower than anticipated delinquencies for property taxes.

Established Final Contingencies: A Board adopted budget policy calls for placing up to ten percent of available funds into contingencies and any additional monies into reserves. The additional funding described above allowed the Board, when compared to the Proposed Budget, to add over $41,000 to the general fund contingency to bring the total available in that fund to the full ten percent maximum. Other funds' contingencies, including the general fund, were also adjusted, for a net increase of approximately $753,000.

Established New Reserves: Due to fund balances being higher than expected for several funds, the Board was able to increase new reserves, including designated reserves, by a net total of approximately $4.5 million, when compared to the Proposed Budget. New reserves were also increased for the general fund by approximately $1.5 million. The Board designated certain of the reserves for specific purposes. A summary of the detail for provisions for reserves for each fund is included in Schedule 7 which is located in the Summary Schedules section of this document.

Other Board Actions: The Board reduced the interfund transfer from the general fund to the Road fund at the time tax rates were set and revenue estimates finalized. The general fund contribution to the Road fund adopted by the Board during budget hearings was $2,723,679. That amount was reduced to $2,443,875 based upon an agreement between the Engineer and Administrative Office and a policy adopted by the Board in 1981-82. That policy calls for a reduction in the general fund contribution to the Road fund if that fund's year-end fund balance is higher than planned. No program impact will result from the reduced interfund transfer.

LONG TERM AREAS OF CONCERN OR EMPHASIS

State Funding Stability: The state's financial outlook appears brighter for 1984-85 than it has for many years, a reflection of the general economic recovery. During the 1984 legislative session, there was much discussion not only about a permanent, stable funding mechanism for local governments but also efforts to reverse the trend in the last decade of ever-increasing state controls as well. The 1984 legislative session produced several major first steps toward achieving these goals. Two measures were most responsible for this effort: AB 1849 and SB 794. AB 1849 repeals the AB 8 deflator and all references to "bailout" and allocates the state's share of Vehicle License Fees to counties. SB 794 distributes to counties their share of supplemental property tax roll revenues. The fiscal impact of these two measures will add approximately $1.1 million to county revenues for 1984-85. In addition, further effort concerning county revenue raising authority and program responsibility will be studied as part of the 1985 legislative session. Until the state agrees to a comprehensive, permanent, stable funding source for local government, however, a cautious approach regarding the county's continued financial health is recommended.

Jarvis IV: Another factor which encourages a very cautious approach to the optimism contained in the Final Budget plan is the fourth Jarvis initiative. The initiative has qualified for the November, 1984 ballot. Also known as "Save 13", the initiative includes a provision for a one-time property tax refund of approximately $3 billion plus interest, statewide. The one-time impact on the general fund is estimated to be as high as $8.8 million, including principal and interest. In addition, there would be a reduction in the base amount of future years' taxes. Several other features of the initiative could create financial and administrative difficulties for the county. Among them, the initiative would:

* Require significant administrative support to implement

- Require that any new local fee, or local fee increase in excess of the inflation rate, receive a two-thirds vote of the electorate

- Define fees as any charge to pay direct costs

- Prevent fees from being used toward employee pension payments

OTHER INFORMATION CONTAINED IN THE FINAL BUDGET

The budget document is divided into several sections, each with emphasis on different areas of the overall budget and color coded for reference. Included in the yellow, or General Information, section is a table of contents, a glossary of terms commonly used in the budget document, an explanation of the information provided with each budget unit, salary ranges for elected and appointed officials and employees, a benefits explanation worksheet, a countywide organizational chart, and information on the 1984-85 property tax allocation by taxing agency. In the blue, or Exhibits and Summary Schedules, section there are several tables which show revenue sources, expenditure requirements, means of financing the budget and other summary information by fund, and totals for all funds for the 1984-85 Final Budget. The largest section of the budget is the ivory colored section which contains the detailed narrative explanation for each budget unit. The narratives appear in order of the budget unit number. The pink section contains a discussion of federal revenue sharing appropriations. The green section contains the fixed asset list and the capital projects discussion and detail of capital projects by funding source. A discussion of the budgets which do not require an appropriation can be found in the Interservice Fund/Enterprise Budgets section which is printed on gold paper. The index to the budget document is on yellow paper.

ACKNOWLEDGEMENTS

The completion of the 1984-85 budget involved the cooperative efforts of county departments, the Auditor-Controller's staff, the Administrative Office and the Board of Supervisors. The 1984-85 budget plan represents a solid approach to the continuation of county services, and the beginning of a long range financing effort to provide for known future needs. Many hours were spent by all of the parties involved, and the Board of Supervisors made many difficult decisions in adopting what is a strong and well planned budget. Sincere appreciation goes to all of those who participated in the development of the 1984-85 service plan.

Attachments:
1984-85 Budget Policies
Expenditure Requirements by Functional Area
Means of Financing the Final Budget
Position Allocation by Department

1984-85 BUDGET POLICIES

GENERAL FUND SUPPORTED BUDGETS

1. Maintenance of Service Levels: When sufficient funding is available, it is the goal to recommend budgets that will maintain the current service level at the lowest possible cost. Factors to be considered are inflation, workload, and negotiated salary agreements. Where applicable, general fund net costs will be held to a minimum using increased revenues or decreased appropriations.

2. Reductions: Do not approach reductions in an across-the-board fashion; rather, make reductions on a case by case basis after a review of the budget and countywide priorities.

3. Discretionary Programs: Do not undertake new discretionary programs unless they are funded outside the general fund, or unless the Board of Supervisors has previously determined that the new program is a high priority program with countywide benefits.

4. Maintain or Enhance Revenue Generating Ability: Appropriate sufficient funds to maintain or enhance the capabilities of budgets which generate revenues in excess of their costs, such as budgets for Assessor, Tax Collector/Treasurer, Clerk/Recorder and Auditor-Controller.

5. Pursuit of New Revenues: Direct county officials to pursue revenue sources to the fullest extent possible and to pursue more thorough cost identification for fee setting purposes.

6. Cost Recovery Through Fees: Impose fees to recover costs with exceptions on a case-by-case basis.

7. Fee Increases: Increase fees to offset costs, where reasonable and where all cost saving options have been explored, before service levels are reduced.

8. Funding of Contingencies and Reserves: Place up to 10% of available funds into contingencies and any additional unrestricted funds into reserves, after departments' operational needs are funded.

9. Matching Funds - County Share: No increased county share for budgets funded primarily from non-general fund sources if state funding is reduced, unless increased county share is mandated. In cases where state funded cost-of-living increases are not allowed for at the same rate as county increases, consider supplementing state funded budgets by up to the percent of salary increases granted to other general fund budgets. Goal would be the development of a recommendation which would maintain existing levels of service.

   The current matching requirements are:

   Health: 50% State/50% County, after per capita grant of $3 per person is considered.

Mental Health: 90% State/10% County, except for State hospital and inpatient, which is 85% State/15% County, and $3,000 General Fund contribution to Genesis House.

Alcohol: 90% State/10% County (County uses restricted Statham Funds for its share).

Social Services: 89% State/11% County, with all programs and budgets combined.

10. "In-Kind" Contribution: Where matching funds are required for grant purposes, provide as much "in-kind" contribution (resources already allocated by the county that will be expended in any case) as allowed, instead of hard-dollar matches.

CAPITAL PROJECTS

11. Priority for Funding Projects: Review projects based upon their cost, scope and countywide significance in addition to reviewing, based upon the following criteria listed in general order of priority:

    a. Additional funds required to make committed projects operational.

    b. Required to meet a legal or policy mandate.

    c. Required to improve unacceptable health and safety conditions.

    d. Is at least 80% revenue offset or there is a "payback" in three years or less.

    e. Required to maintain existing assets or facilities.

    f. Required to maintain existing service levels.

    g. Reduces other county costs.

    Projects which are 100% revenue offset or have their own funding source, such as Morro Bay Golf Course and Lopez Lake, are evaluated separately. If sufficient funds are available, all of the projects which meet one or more of the above criteria and would be reasonable in terms of project scope or cost will be recommended.

12. Facilities to be Relinquished: For facilities which the county is seeking to relinquish responsibility, fund capital projects for those facilities only to the extent that such projects are required to maintain their current condition and prevent them from falling into a condition of disrepair.

13. Health Agency: For Health Agency projects, fund top priority projects as identified in the 1981 Health Agency Space Needs Study, at a rate of approximately $200,000 per year. Projects not funded within the $200,000 may be considered along with all other department's requests for capital projects.

14. Library Projects: Consider funding new library buildings or major improvements to existing libraries only if at least 50% of the cost of the project is provided by the community (incorporated cities) in which the facility is located.

15. Beach Accessway: Approve beach accessway projects only if they have low maintenance costs.

16. Master Plans: Consider approving projects included in master plans if they have their own funding sources or if they are requested from other sources which identify an operational need for the facility.

17. Grant Funded Capital Projects: For grant funded projects, when a county match is required, budget only the county share if receipt of grant money is not expected in the budget year. If there is a reasonable expectation that the grant revenue can be received during the budget year, budget entire project amount including revenues.

18. Encumbrances: The Auditor is authorized to encumber capital project money appropriated for a specific capital project at the end of each fiscal year, if work has been undertaken on that project during the fiscal year. Evidence that work has been undertaken would be in the form of an awarded contract or other item upon which the Board of Supervisors has taken formal action. Projects which are recommended for encumbrance will be included in the proposed and final budget documents.

19. Grant Funded Road Projects: For grant funded road projects within incorporated cities, consider funding up to 50% of the local share, if the project can be shown to be of significant benefit to the county.

20. Phasing of Large Projects: For capital projects which will be undertaken over several fiscal years, develop full project scope and costs in initial year.

OTHER

21. Budget Hearings in June: Conduct final budget hearings before the end of June; adopt budget by July 1. Adjust final numbers when the tax rate is set - no later than August 31.

22. Lobbying and Grant Applications: Board of Supervisors approval is necessary before county officers and employees pursue lobbying efforts on matters having budget implications, and before grant applications are submitted to the granting agency. In cases where prior approval of the Board is not possible due to time constraints, Board approval must be obtained as soon after the lobbying effort as is feasible.

23. Consideration of New Positions: Consider new positions only if the cost of the position is offset by non-general fund sources, generates revenue, is necessary to carry out Board policy or new Board adopted programs, or is necessary to maintain current service levels.

24. Non-Emergency Mid-Year Requests: Mid-year budget requests of a non-immediate nature requiring a transfer from contingencies are recommended to be referred to the next year's budget deliberations. Mid-year requests with other funding sources or which can be absorbed within a department's budget, are considered as needed.

25. Appropriations from Unanticipated Revenues: Appropriations from unanticipated revenues will not be recommended unless the department is reaching and exceeding its total departmental revenue estimates on a monthly or quarterly basis. Non-departmental unanticipated revenues would not be appropriated except for the year-end adjustment in accordance with Proposition 4 guidelines. Grant program revenues and appropriations would be handled separately.

26. Target Net Budgets: When financial considerations indicate the need, develop a list of "target" net costs for selected budgets which generate revenue to offset their expenses and monitor those budgets as part of annual budget review and the quarterly reporting process. A target net cost would be the amount of general fund support to a given budget after revenues are subtracted from expenditures. These target net costs would be used in developing budget recommendations and when reviewing budgets during the quarterly reporting process. Significant departures from the target net amounts during the fiscal year may result in a recommendation that appropriations be reduced to allow/ensure that the budget target would be achieved by the end of the fiscal year.

27. Cost Allocation: Allocate costs to all non-general fund supported departments based on the cost allocation plan developed annually by the Auditor-Controller.

28. Revenue Sharing Priority for Community Projects: The goal in developing recommendations is to fund those organizations which direct the greatest proportion of their funding toward services. Funding priority for revenue sharing distribution shall be as follows:

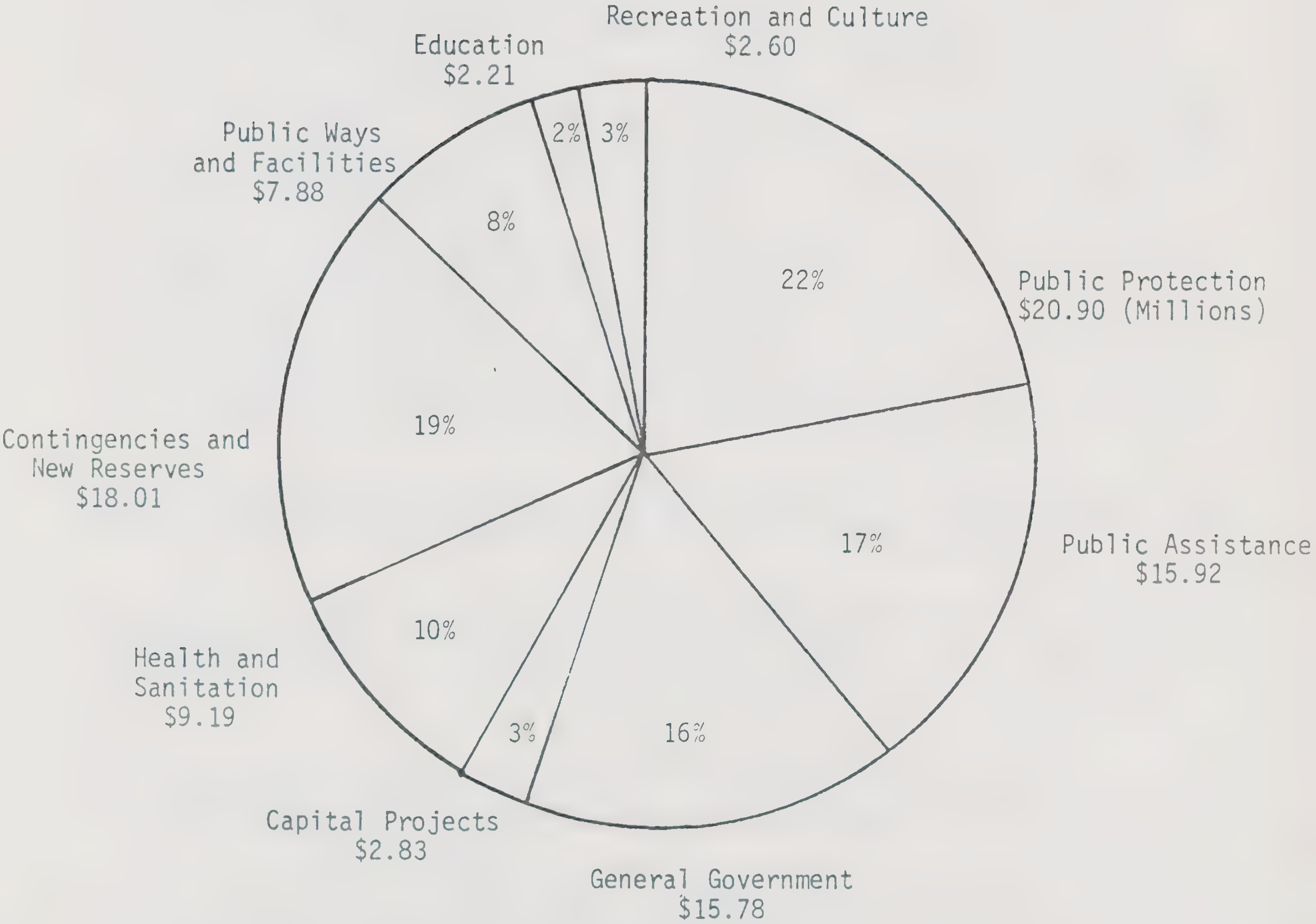
    - Organizations used by County Departments.
    - Boards and Commissions providing services to the County.
    - Projects requesting first-time or one-time-only funding.
    - Organizations providing countywide services which have previously used revenue sharing money.

    Funding is not recommended for organizations which need the money to balance their budgets, which are providing less than countywide services, are requesting continuation funding, or request funding for salaries.

29. Special District Augmentation Fund: Distribute special district augmentation funds to special districts based upon each district's tax effort in comparison to other districts. Add maximum allowable amount to reserves each year up to $300,000 for unforeseen emergencies.

EXPENDITURE REQUIREMENTS BY FUNCTIONAL AREA

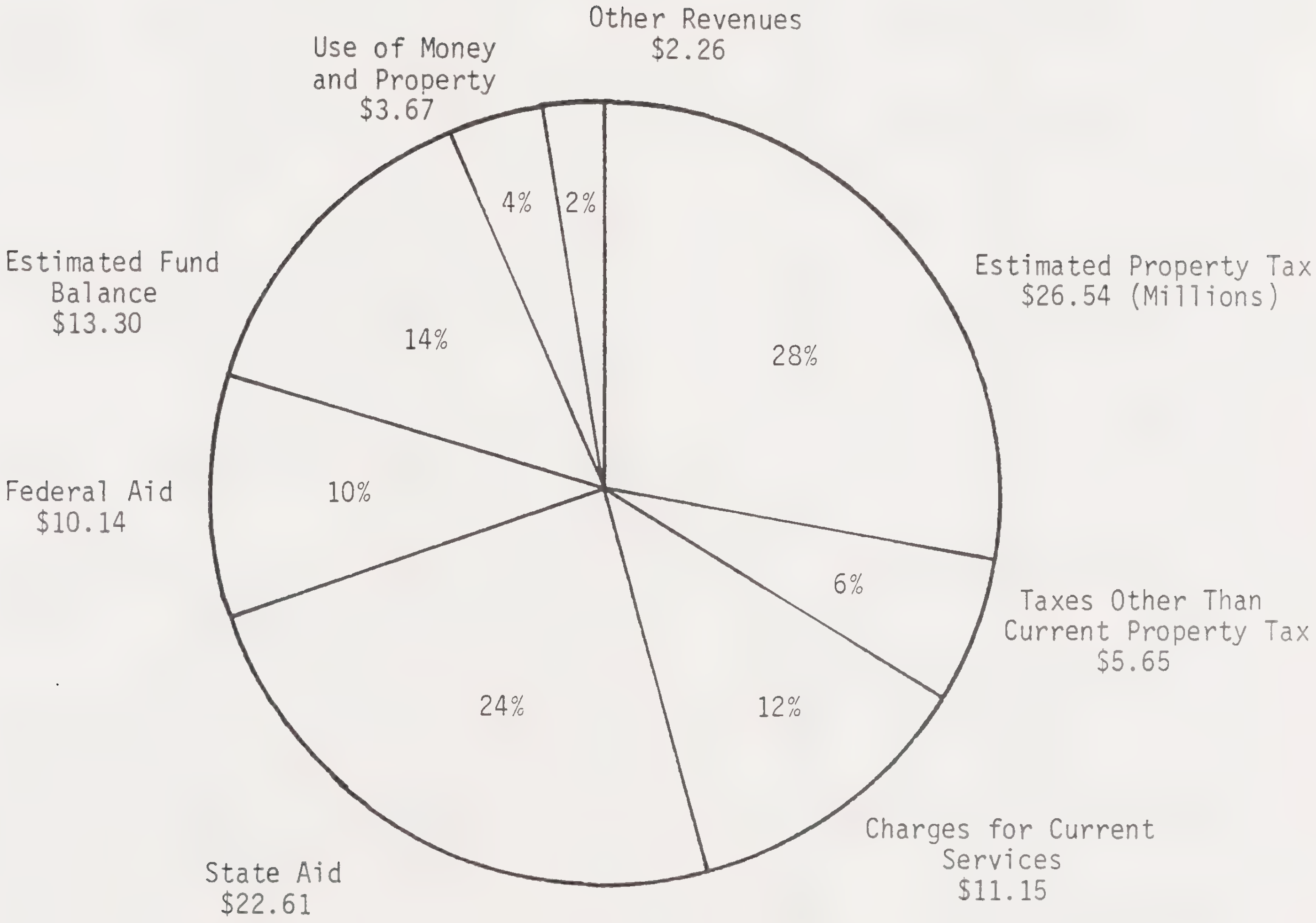
1984-85 FINAL BUDGET



TOTAL REQUIREMENTS	$77,314,818
CONTINGENCIES AND NEW RESERVES	18,007,482
	$95,322,300

MEANS OF FINANCING

1984-85 FINAL BUDGET



TOTAL AVAILABLE FINANCING
$95,322,300

POSITION ALLOCATION BY DEPARTMENT
1984-85 FINAL BUDGET

*Parenthesis indicate a contract
or temporary position

Department		Current	Recommended	Board Adopted
Administrative Office				
2040 Administrative Office		14	14	14
2340 Insurance		2	2	2
2750 Environmental Coordinator		3	3	3
2790 Emergency Services		2	2	2
2850 LAFCo		2	2	2
	Total	23	23	23
Agricultural Commissioner				
2730 Agricultural Commisioner		24	27	27
		(4)	(3)	(3)
3090 Air Pollution Control		6	6	6
	Total	34	36	36
Animal Regulation				
2840 Animal Regulation		14	14	15
	Total	14	14	15
Assessor				
2070 Assessor		60	61	61
		(3)	(3)	(3)
	Total	63	64	64
Auditor/Controller				
2050 Auditor/Controller		30	31	31
		(2)	(1)	(1)
	Total	32	32	32
Board of Supervisors				
2000 Board of Supervisors		6	6	6
	Total	6	6	6
County Clerk/Recorder				
2509 County Clerk/Recorder		38	38	38
		(3)	(3)	(3)
	Total	41	41	41
County Counsel				
2100 County Counsel		16	17	17
	Total	16	17	17
District Attorney				
2560 District Attorney		31	33	34
2561 Family Support		14	16	16
		(1)	(0)	(0)
2562 Victim/Witness		2	2	4
		(0)	(0)	(1)
	Total	48	51	55

POSITION ALLOCATION BY DEPARTMENT (Continued)

Department		Current	Recommended	Board Adopted
Engineering				
2900 Engineering Services		180	179	179
		(22)	(19)	(19)
	Total	202	198	198
Farm Advisor				
4030 Farm Advisor		5	4	4
	Total	5	4	4
General Services				
2180 General Services		109	108	109
		(2)	(2)	(2)
2270 Central Duplicating		5	5	5
		(2)	(1)	(1)
2300 Garage		7	7	7
		(1)	(1)	(1)
2940 Airports		6	2	4
		(3)	(4)	(2)
4100 Recreation Facilities		(2)	(2)	(2)
4150 Lopez Recreation Area		11	11	11
		(9)	(9)	(9)
4160 Morro Bay Golf Course		8	8	8
		(1)	(1)	(1)
4170 Chalk Mountain Golf Course		7	7	7
		(1)	(1)	(1)
	Total	174	169	170
Health Agency				
3000 Health Department		98	99	99
		(13)	(13)	(13)
3051 Homemaker Services		26	20	20
		(3)	(10)	(10)
3070 Mental Health		96	96	96
		(9)	(9)	(9)
3075 Alcoholism Services		19	19	19
3285 Law Enforcement Medical Care		2	3	3
3320 California Children's Services		10	10	10
6000 Hospital System		214	228	228
		(49)	(38)	(38)
	Total	539	545	545
Library				
4000 Library		57	58	58
		(7)	(7)	(7)
	Total	64	65	65
Municipal Court				
2510 Municipal Court		48	48	48
		(0)	(1)	(1)
	Total	48	49	49
Personnel				
2110 Personnel		14	14	14
	Total	14	14	14

POSITION ALLOCATION BY DEPARTMENT (Continued)

Department		Current	Recommended	Board Adopted
Planning				
2800 Planning		44	46	46
		(1)	(3)	(3)
	Total	45	49	49
Probation				
2660 Probation		66	72	72
		(11)	(2)	(2)
4040 Traffic Safety		2	2	2
		(0)	(1)	(1)
	Total	79	77	77
Sheriff/Coroner				
2590 Sheriff/Coroner		176	180	186
		(6)	(4)	(4)
	Total	182	184	190
Social Services				
3200 Social Services Administration		141	148	149
		(1)	(1)	(1)
	Total	142	149	150
Superior Court				
2500 Superior Court		16	20	20
2530 Jury Commissioner		3	4	4
		(1)	(0)	(0)
	Total	20	24	24
Technical Services				
2250 Technical Services		40	42	42
	Total	40	42	42
Treasurer/Tax Collector				
2060 Treasurer/Tax Collector		27	28	28
		(2)	(1)	(1)
2120 Retirement Plans		3	2	2
	Total	32	31	31
Veterans Services				
3330 Veterans Services		6	6	6
	Total	6	6	6
	Total Permanent	1,710	1,750	1,764
	Total Contract/Temporary	(159)	(140)	(139)
	Total	1,869	1,890	1,903

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GLOSSARY OF TERMS COMMONLY USED IN THIS BUDGET DOCUMENT

AB 8:	Omnibus 1979 legislation which revised property tax allocation among local agencies and schools, restructured local government and school financing, and made permanent the state "buyout" of local funding for major health and welfare programs; successor to SB 154, which was in effect for 1978-79.
ACCOUNT:	A classification of expenditure or revenue. Example: "Postage" is an account in "Services and Supplies".
ACTIVITY:	A specific line of work performed to accomplish a function for which a governmental unit is responsible. This designation is required by the State Controller. Example: "Protective Inspection" is an activity performed in discharging the "Public Protection" function.
APPROPRIATION:	An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation usually is time-limited and must be expended before the deadline.
APPROPRIATION EXPENDITURE:	An expenditure chargeable to an appropriation.
ASSESSED VALUATION:	A valuation set upon real estate or other property by government as a basis for levying taxes.
AVAILABLE FINANCING:	All the means of financing a budget (fund balance, miscellaneous revenues) except for encumbered reserves, general reserves and current property taxes.
AVAILABLE FUND BALANCE:	The amount of fund balance available to finance the budget after deducting encumbrances and reserves.
BAILOUT:	Commonly-used term referring to the "block grant" portions of state fiscal relief to cities, counties and special districts.
BUDGET:	A plan of financial operation consisting of an estimate of proposed income and expenditures for a given period and purpose, usually one year.
BUDGET DOCUMENT:	Written instrument used by the budget-making authority to present a comprehensive financial program.
BUDGET UNIT:	The lowest entity in the budget hierarchy including all accounts for which a legal appropriation is approved by the Board of Supervisors. A department or agency may have one or more budget units assigned to it. Each budget unit is a collection of account numbers necessary to fund a certain division or set of functions.

GLOSSARY OF TERMS COMMONLY USED IN THIS BUDGET DOCUMENT

CAPITAL OUTLAY:	Expenditures which result in the acquisition or addition to fixed assets. Significant additions would be budgeted in a capital projects budget.
CAPITAL PROJECT:	A program itemizing the county's acquisitions, additions and improvements to fixed assets, including buildings, building improvements and land purchases.
CETA:	Comprehensive Employment Training Act. A federal program which provides funds for permanent and temporary positions for eligible participants in a geographical area.
CONTINGENCY:	An amount, not to exceed ten percent of the fund in which it is allocated, appropriated for unforeseen expenditure requirements.
CONTRACTED SERVICES:	Expense of services rendered under contract by personnel who are not on the payroll of the jurisdiction, including all related expenses covered by the contract.
COST ACCOUNTING:	That method of accounting which provides for assemblying and recording of all the elements of cost incurred to accomplish a purpose, to carry on an activity or operation, or to complete a unit of work or a specific job.
COUNTY MEDICAL SERVICES PROGRAM (CMSP):	This program, administered by the Health Agency, provides medical services to eligible adults in need of medical care. This state funded program was previously administered by the state as the Medically Indigent Adult Program. Program administration was transferred to the county effective January 1, 1983.
COUNTYWIDE PROGRAMS:	Programs that benefit all areas of the county, both within city limits and outside city limits.
CURRENT REVENUE:	Revenues of a governmental unit which are available to meet expenditures of the current fiscal year.
DEBT SERVICE FUND:	A fund established to finance and account for the payment of interest and principal on all general obligation debt, other than that payable exclusively from special assessments and revenue debt issued for and serviced by a governmental enterprise.
DEFLATOR:	Mechanism whereby state subventions to local government will be reduced if state fiscal resources fall below certain levels.

GLOSSARY OF TERMS COMMONLY USED IN THIS BUDGET DOCUMENT

DELINQUENT TAXES:	Taxes remaining unpaid on and after the date on which a penalty for nonpayment is attached. Even though the penalty may be subsequently waived and a portion of the taxes may be abated or cancelled, the unpaid balances continue to be delinquent until abated, cancelled, paid or converted into tax liens.
DEPARTMENT:	An organizational device used by county management to group programs of like nature.
EARMARKED FUNDS:	Revenues designated by statute or constitution for specific purpose.
EMPLOYEE BENEFITS:	Amounts paid on behalf of employees; these amounts are not included in the gross salary. They are fringe benefit payments, and, while not paid directly to employees, they are nevertheless a part of the cost of salaries and benefits. Examples are (1) group health or life insurance payments, (2) contributions to employee retirement, (3) Social Security taxes, and (4) workers' compensation payments, unemployment insurance payments.
ENCUMBRANCE:	An obligation in the form of a purchase order, contract, or other commitment which is chargeable to an appropriation and for which a part of the appropriation is reserved.
ENTERPRISE FUND:	Established to finance an account for the operation and maintenance of facilities and services which are predominately self-supporting by user charges. Example: Hospital Enterprise Fund.
EXPENDITURE:	Designates the cost of goods delivered or services rendered whether paid or unpaid.
FEDERAL REVENUE SHARING:	Tax money the federal government returns to localities based upon a distribution formula which includes population, local tax effort and per capita income.
FINAL BUDGET:	Approved legal spending plan for a fiscal year. In San Luis Obispo County, the Board of Supervisors is responsible for approving a final budget.
FINANCIAL MANAGEMENT SYSTEM:	The county's centralized, automated fiscal system used to account, control and report budgetary appropriations, expenditures and revenues for county departments and other related governmental entities.
FISCAL YEAR:	Twelve-month period for which a budget is prepared. The county's fiscal year is July 1 to June 30.
FIXED ASSET:	An asset of a long-term character such as land, buildings, furniture and other equipment.

GLOSSARY OF TERMS COMMONLY USED IN THIS BUDGET DOCUMENT

FULL-TIME EQUIVALENT:	The ratio of time expended in a part-time positions to that of a full-time position. The ratio is derived by dividing the amount of employed time required in the part-time position by the amount of employed time required in a corresponding full-time position.
FUNCTION:	A group of related activities aimed at accomplishing a major service for which a governmental unit is responsible. These designations are specified by the State Controller. Example: "Public Protection" is a function.
FUND:	A sum of money or other resources set aside for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations. A fund is a distinct financial or fiscal entity.
GENERAL FUND:	The main operating fund of the county accounting for expenditures and revenues for countywide activities. The bulk of the property tax rate is represented by this fund.
GRANT:	A contribution from one governmental unit to another, usually made for a specific purpose and time period.
INTERFUND TRANSFER:	A transfer of assets between funds which cannot be classified as a revenue or expenditure.
INTERGOVERNMENTAL EXPENDITURES:	Payments to other governments as fiscal aids and shared taxes or as reimbursements for the performance of services.
INTERGOVERNMENTAL REVENUE:	Revenue received from other governments, such as fiscal aids, shared taxes and reimbursements for services.
INTERSERVICE FUND (ISF):	Consists of organizations created to perform specified services for other county departments The services performed are charged to the using department. Example: Central Duplicating.
INTRAFUND TRANSFERS:	Reimbursement of funds to a provider budget unit for services/supplies received by another budget unit; transactions of this nature are limited to budgets within the same fund. Intrafund transfers were formerly called "costs applied." The intrafund transfer accounts are numbered from 5001 to 5999. Amounts in these accounts are subtracted from the total expenditure requirements of the budget unit to derive the net total.

GLOSSARY OF TERMS COMMONLY USED IN THIS BUDGET DOCUMENT

LIBRARY FUND:	Accounts for revenues to and expenditures by the libraries in all areas of the county, except the City of Paso Robles, which has its own library system. It is financed by a separate property tax rate.
MEDICALLY INDIGENT ADULT:	A state funded program that provided medical services to eligible adults in need of medical care. This state program terminated on December 31, 1983. Medical services for eligible adults are now provided under the County Medical Services Program.
OBJECT:	As used in an expenditure classification, a term that applies to the article purchased or the service obtained.
OTHER CHARGES:	Accounts which establish expenditures for expenses other than salary or operations, such as support and care of persons or debt service.
PER CAPITA:	Amount per individual.
PROPOSED BUDGET:	The working document for the fiscal year under discussion. Approval of this document does not allow expenditures for new programs or fixed assets.
PROPOSITION 13:	A tax limitation initiative approved by the voters in 1978. Proposition 13 provided for (1) a 1 percent tax limit exclusive of tax rates to repay existing voter- approved bonded indebtedness, (2) assessment restrictions establishing 1975 level values for all property, with allowable increases of 2 percent annually and reappraisal to current value upon change in ownership and new construc- tion, (3) a two-thirds vote requirement to increase state taxes, and (4) a two-thirds vote of the electorate for local agencies to impose "special taxes".
REAL PROPERTY:	Land and the structures attached to it.
REIMBURSEMENT:	Payment received for services/supplies expended for another institution, agency or person.
RESERVE:	An account that records a portion of the fund balance which must be segregated for some future use and which is, therefore, not available for further appropriation or expenditure.
RETAIL SALES TAX:	A tax levied on the sale of goods or services to the consumer.
REVENUE:	Money received to finance ongoing county governmental services. Example: Property taxes, sales taxes. Revenue accounts are numbered from 9001 through 9999.
ROAD FUND:	Accounts for expenditures on road, street and bridge construction and improvement.

GLOSSARY OF TERMS COMMONLY USED IN THIS BUDGET DOCUMENT

SALARIES AND EMPLOYEE BENEFITS:	Accounts which establish all expenditures for employee-related costs. These accounts are numbered from 1001 through 1999.
SCHEDULE:	A listing of financial data in a form and manner prescribed by the state.
SCHEDULE 1:	A summary of the overall county budget by fund, the means of financing the budget, and the expenditure requirements.
SCHEDULE 2:	An analysis of the fund balance available at the end of a fiscal year to finance the next year's budget.
SCHEDULE 3:	A summary of estimated revenues by fund and source.
SCHEDULE 3A:	An analysis of property tax revenues and assessed valuations.
SCHEDULE 4:	An analysis of revenues, other than current property taxes, by source and fund.
SCHEDULE 5A:	A summary of budget requirements, with historical data, listed by general function as defined by the State Controller.
SCHEDULE 5B:	Summary information on contingencies and reserves and all requirements, by fund.
SCHEDULE 6:	A summary of accounts and total requirements for each budget unit. A schedule 6 is found with each budget unit.
SCHEDULE 7:	A detailed list of provisions for reserves by fund.
SCHEDULE 9:	A summary of income and expenses for an Interservice Fund (ISF).
SCHEDULE 10:	A summary of revenues and expenditures for an Enterprise Fund.
SECURED ROLL:	Assessed value of real property, such as land, building, secured personal property, or anything permanently attached to land as determined by each County Assessor.
SECURED TAXES:	Taxes levied on real properties in the county which are "secured" by a lien on the properties.
SELF-INSURANCE FUND:	Accounts for self-insurance transactions.
SENATE BILL 154/ SENATE BILL 2212:	Legislation passed in June 1978 to define 1978-79 assessment roll, implement property tax allocation, provide emergency loans to local government, and distribute local bailout assistance from state surplus, in the wake of Proposition 13.

GLOSSARY OF TERMS COMMONLY USED IN THIS BUDGET DOCUMENT

SERVICES AND SUPPLIES:	Accounts which establish expenditures for the operating expenses of county departments and programs. These accounts are numbered from 2001 through 2999.
SHARED TAXES:	Taxes collected by one level of government and distributed in whole or part to other levels according to a formula.
SPECIAL DISTRICT:	Independent unit of local government generally organized to perform a single function. Examples: Street lighting, waterworks, parks, fire departments.
SPENDING LIMITS:	Refers to the Gann Initiative (Proposition 4 on the November 1979 ballot), which imposed limits on the allowable annual appropriations of the state, schools, and most local agencies; limit is generally prior year appropriations factored by CPI and population changes.
SUBVENTION:	Provision for assistance or financial support, usually from a higher governmental unit.
SUPPLEMENTAL TAX ROLL:	The Supplemental Property Tax Roll is a result of legislation enacted in 1983, and requires an assessment of property when a change to the status of the property occurs, rather than once a year as was previously the case.
TAXES:	Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.
TAX LEVY:	Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation.
TAX RATE:	The rate per one hundred dollars of the assessed valuation base necessary to produce the tax levy.
TAX RELIEF SUBVENTIONS:	Funds ordinarily paid to compensate for taxes lost because of tax relief measures, such as homeowner's exemption.
UNINCORPORATED AREA:	The areas of the county outside city boundaries.
UNSECURED ROLL:	A tax on properties such as office furniture, equipment and boats owned by the assessee.
USE TAX:	A tax on goods purchased outside the state to prevent revenue loss from avoidance of sales taxes by means of out-of-state purchases. A use tax is also levied in order to remove inequities between purchases made within and outside the state.

AN EXPLANATION OF THE INFORMATION PROVIDED
WITH EACH BUDGET UNIT

The following is a summary of the information provided with each budget unit in the Final Budget in the order it appears.

① The first section of most budgets is known as a Schedule 6; it consists of a summary of expenditure estimates requested by the department (column 4), recommended by the County Administrator (column 5) and the budget amount adopted by the Board of Supervisors (column 6). In addition, it includes a listing of actual expenditures for the two previously completed fiscal years (columns 2 and 3). The expenditure classifications (column 1) are in summary form and are defined by the State Controller. Finally, in column 7 of the Schedule 6, the fund number is provided; most budgets have the number "1" in this column meaning that they represent general fund budgets. The Interservice Fund (ISF) and Enterprise budgets begin with a Schedule 9 and Schedule 10, respectively. These schedules also contain summary information.

② The second section is called the Service Program Budget Summary. In this section, the amount of money allowed during the previous fiscal year, the amount requested by the department, recommended by the County Administrator and adopted by the Board of Supervisors for the current year, is listed by service program. Intrafund transfers are subtracted, yielding a net total. In this section, total revenues are also listed.

③ The next section contains a statement of Purpose and an explanation of Service Delivery Programs provided by the budget unit.

④ Next is the Summary of Positions. With each position is a listing of the job classification (used for computer input and other in-county purposes) and a range number. The range number is used to determine the salary range of the specific position. The range number also indicates the hourly rate, calculated at step 1 of the scale, for each position (i.e., 0819 represents $8.19 per hour). A table of salary ranges can be found later in this General Information section. In addition to the position title, class and range, is a listing of the number of positions which were authorized for the previous year as well as the positions requested by the department and adopted by the Board of Supervisors for the current year.

⑤ In those budgets where Fixed Assets (equipment valued over $500) are approved, a listing of the quantity, item description, whether the item is additional (A) or replacement (R), the price of the item, and what budget unit is funding the purchase, is provided. In addition, for those budgets which have approved lease/purchase equipment items, a listing of the quantity, item description, whether the item is existing (E) or additional (A), and the annual cost of the item, is provided.

⑥ The last major section is entitled County Administrator's Comments and Recommendations. It contains a narrative summary of the department's request, an explanation of the County Administrator's recommendation and a statement about what the expected impact of the recommended funding will be. Items of dispute or policy are pointed out and discussed in this section. This section also includes a description of any changes from the recommended budget adopted by the Board of Supervisors.

NOTE

An example of a budget unit with each section indicated with a circled number follows on the next two pages.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 BU NO 2850
BUDGET UNIT LOCAL AGENCY FORMATION CO
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2850 ① (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 75,324	$ 79,432	$ 79,990	$ 79,990	$ 79,990	
2000 SERVICES & SUPPLIES	$ 11,615	$ 13,226	$ 16,549	$ 16,225	$ 16,225	
TOTAL	$ 86,939	$ 92,658	$ 96,539	$ 96,215	$ 96,215	1

SERVICE PROGRAM BUDGET SUMMARY

②

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. LAFCo Administration	$ 8,821	$14,520	$14,196	$14,196
2. Programs and Services	70,059	62,659	62,659	62,659
3. Spheres of Influence	14,012	19,360	19,360	19,360
Gross Total	$92,892	$96,539	$96,215	$96,215
Less Intrafund Transfers	-0-	-0-	-0-	-0-
Net Total	$92,892	$96,539	$96,215	$96,215
Revenues	$ 7,000	$ 7,500	$10,150	$10,150

PURPOSE

To review all proposals for changes of organization and/or reorganizations involving cities or special districts; to develop spheres of influence which will contribute to the logical and reasonable development of local governments in the county; to shape the orderly development and coordination of local governmental agencies so as to provide for present and future needs of the county and its communities.

SERVICE DELIVERY PROGRAMS ③

1. LAFCo Administration: Preparation and control of the Commission's budget, its bylaws and daily operations; review and analysis of proposed legislation, making recommendations on same; act for the Commission in contact with city, district, county officials and the public to assure coordination of municipal service requirements and to meet the Local Agency Formation Commission's (LAFCo's) legal responsibilities.

2. Programs and Services: Processing, researching and preparing recommendations on all proposals for annexation, formation, detachment, dissolution, consolidation, incorporation and reorganization; coordinating actions with agencies or departments, performing relative to negotiation on property tax revenue transfer and governmental appropriations limitations and making all legally required filing for other agencies to complete approved proposals.

3. Spheres of Influence: To initiate and make studies of existing governmental agencies; inventorying them and determining their maximum service areas and capacities; to develop and determine the sphere of influence of each local governmental agency within the county.

BUDGET UNIT 2850 - LOCAL AGENCY FORMATION COMMISSION

SUMMARY OF POSITIONS ④

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0878	Deputy Executive Officer - LAFCo	1485	1	1	1
0879	LAFCo Analyst	1089	1	1	1
Total			2	2	2

LIST OF APPROVED FIXED ASSETS ⑤

Quantity	Item	Code	Amount	Funding Budget
	Modular Furniture			
1	24" x 48" Free-Standing Work Surface	A	$260	2221

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS ⑥

Summary of Department Request: The requested level of funding allows for the maintenance of services at 1983-84 levels. Increases in the salaries and benefits accounts are reflective of full year funding for increases granted in 1983-84. The major increases in the services and supplies accounts are in travel, copying and clerical support. All the requested amounts are consistent with expenditure patterns for the first half of the current fiscal year. A free-standing table is requested to allow conferences to be held in the office and to use for displaying large maps and other documents.

Revenues are up slightly at the requested level, reflecting an expectation of the maintenance of workload with the same fee schedule.

Amounts requested in the three service programs for this division are a more accurate reflection of the time spent in the three areas than the current year allocated amounts. No change in program emphasis is anticipated.

County Administrator's Recommendation: The recommended budget is slightly less than the requested budget. Reductions from the amounts requested in the travel accounts are recommended to more accurately reflect the cost of travel expected for fiscal year 1984-85. The requested table is recommended to be funded through Budget Unit 2221 - Federal Revenue Sharing Equipment Acquisition, as the need has been established over the last two years. Additionally, recommended revenues are significantly higher, based upon a new fee schedule adopted by the Local Agency Formation Commission in late February, and based upon an expected increase in revenue producing workload in 1984-85. This workload increase was not anticipated when the budget request was prepared.

It should be noted that one of the major programs of this division, the preparation of Sphere of Influence studies, will be completed during 1984-85. An opportunity for re-organization or staff reduction may be available at that time. The Administrative Office will be preparing a plan to address this issue for the Board's consideration during the year. A change is not recommended at this time because the impact and timing of the completion of the Spheres of Influence Program is not yet known.

Impact of County Administrator's Recommendation: At the recommended funding level, service levels will be maintained at essentially the same net county cost as in fiscal year 1983-84.

Board Adopted Changes: None.

COUNTY OFFICERS AND DEPARTMENT HEADS

1984-85 SALARY SCHEDULE*

Elected Officers	Annual Salary
Board of Supervisors	$26,569
Assessor	45,760
Auditor-Controller	47,632
County Clerk-Recorder	42,494
Treasurer-Tax Collector/Public Administrator/Public Guardian	40,810
District Attorney	58,531
Sheriff-Coroner	53,477
Judicial	
Municipal Court Judge	66,449
Superior Court Judge	72,763

	Annual Salary	
Appointed Department Heads	Minimum	Maximum
Agricultural Commissioner/Sealer of Weights & Measures/ Air Pollution Control Officer	$33,155	40,310
Chief Probation Officer	37,440	45,510
County Administrator	52,936	64,355
County Counsel	50,710	61,651
County Engineer	47,362	57,595
County Social Services Director	43,306	52,603
Director of Animal Regulation	27,040	32,906
Director of Technical Services	39,998	48,610
General Services Director	40,248	48,942
Health Officer/Health Agency Director	76,190	
Library Director	32,427	39,395
Personnel Director	37,814	45,968
Planning Director	39,062	47,466
Veterans Service Officer	22,110	26,874

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* These salaries, as well as the salary schedule on the pages which follow, are effective as of the date of preparation of this document, September 21, 1984. Positions which are represented by the Deputy Sheriffs' Association and the San Luis Obispo County Government Attorneys' Union had not reached agreement on an employment contract by the time this document went to print. Therefore, salaries for positions within those bargaining groups as well as the Management Law Enforcement group represent 1983-84 salaries. For an accurate account of salary levels, please refer to the document entitled "Departmental Positions and Salary Schedule" prepared by the Personnel Department.

1984-85 SALARY SCHEDULE

JOB CLASS	JOB CLASS TITLE	RANGE	BU	MONTHLY SALARY	
				STEP 1	STEP 5
0911	ACCOUNT CLERK	0574	13	995	1,210
0912	ACCOUNT CLERK-CONFIDENTIAL	0589	11	1,021	1,239
0905	ACCOUNTANT I	0915	07	1,586	1,927
0906	ACCOUNTANT II	1047	07	1,815	2,206
0907	ACCOUNTANT III	1202	07	2,083	2,532
0916	ACCOUNTING SYSTEMS ANALYST I	1101	07	1,908	2,321
0915	ACCOUNTING SYSTEMS ANALYST II	1260	07	2,184	2,654
0914	ACCOUNTING TECHNICIAN	0733	13	1,271	1,544
0913	ACCOUNTING TECHNICIAN-CONF.	0750	11	1,300	1,579
8885	ADMIN ANALYST AIDE	0718	01	1,245	1,515
8887	ADMIN ANALYST AIDE-CONF.	0747	11	1,295	1,572
8884	ADMIN ANALYST I	0940	07	1,629	1,979
8883	ADMIN ANALYST II	1089	07	1,888	2,293
8882	ADMIN ANALYST III	1275	07	2,210	2,687
8891	ADMIN SERVICES OFFICER I	0915	07	1,586	1,927
8892	ADMIN SERVICES OFFICER II	1047	07	1,815	2,206
8893	ADMIN SERVICES OFFICER III	1275	07	2,210	2,687
0809	AG INSPECTOR-AIDE	0740	01	1,283	1,560
0201	AGR COMM/SEALER WTS & MEASURES	C2	09	3,359	3,359
0808	AGRICULTURAL INSPECTOR I	0806	01	1,397	1,697
0806	AGRICULTURAL INSPECTOR II	0890	01	1,543	1,877
0805	AGRICULTURAL INSPECTOR III	0962	01	1,667	2,028
0810	AGRICULTURAL PEST CONTROL OPER	0753	01	1,305	1,589
0832	AIR POLLUTION CONTROL ENG I	1022	01	1,771	2,153
0829	AIR POLLUTION CONTROL ENG II	1170	01	2,028	2,466
0833	AIR POLLUTION CONTROL TECH I	0861	01	1,492	1,813
0828	AIR POLLUTION CONTROL TECH II	0973	01	1,687	2,050
0830	AIR POLLUTN CONTRL INSPEC I	0799	01	1,385	1,683
0831	AIR POLLUTN CONTRL INSPEC II	0925	01	1,603	1,950
1406	AIRPORT MAINTENANCE WORKER	0773	02	1,340	1,631
1405	AIRPORT OPERATION SPECIALIST	0828	21	1,435	1,744
0852	AIRPORTS MANAGER	1396	07	2,420	2,941
9630	ALCOHOL EDUCATION DIRECTOR	1125	01	1,950	2,369
9631	ALCOHOL EDUCATION SPECIALIST	1030	01	1,785	2,172
8581	ALCOHOLISM COUNSELOR I	0542	01	939	1,141
8582	ALCOHOLISM COUNSELOR II	0691	01	1,198	1,456
9635	ALCOHOLISM HEALTH EDUCATOR	1030	01	1,785	2,172
8577	ALCOHOLISM THERAPIST I	0806	01	1,397	1,697
8578	ALCOHOLISM THERAPIST II	0981	01	1,700	2,068
1419	ANIMAL CONTROL AIDE	0548	02	950	1,154
1417	ANIMAL CONTROL OFFICER	0700	02	1,213	1,477
9774	ANIMAL WORKER AIDE	0371	01	643	785
0717	APPRAISER AIDE	0724	01	1,255	1,525
0711	APPRAISER I	0831	01	1,440	1,752
0709	APPRAISER II	0963	01	1,669	2,030
0707	APPRAISER III	1051	01	1,822	2,215
0705	APPRAISER IV	1182	05	2,049	2,489
0616	ARCHITECTURAL ENG. ASST	1125	01	1,950	2,369
0620	ARCHITECTURAL SUPERVISOR	1181	05	2,047	2,487
0941	ASSESSMENT ANALYST I	0940	07	1,629	1,979
0942	ASSESSMENT ANALYST II	1089	07	1,888	2,293
0943	ASSESSMENT ANALYST III	1275	07	2,210	2,687
0101	ASSESSOR	C1	10	3,813	3,813

1984-85 SALARY SCHEDULE

JOB CLASS	JOB CLASS TITLE	RANGE	BU	MONTHLY SALARY	
				STEP 1	STEP 5
0615	ASSOCIATE CAPITAL PROJ COORD	1011	01	1,752	2,132
0604	ASSOCIATE PLANNER	1101	01	1,908	2,321
0623	ASSOCIATE REAL PROPERTY AGENT	1089	07	1,888	2,293
0801	ASST AGRICULTURAL COMM	1328	07	2,302	2,798
0701	ASST ASSESSOR	1500	08	2,600	3,162
0613	ASST CAPITAL PROJ COORD	0918	01	1,591	1,934
0316	ASST CLERK-ADMINISTRATOR	1093	20	1,894	2,302
0853	ASST CO TRES-TX COLL PA&PG	1343	08	2,328	2,830
0303	ASST COUNTY COUNSEL	2127	08	3,687	4,481
0618	ASST ENVIRONMENTAL CHEMIST	0990	01	1,716	2,087
0362	ASST FIRE CHIEF	1171	19	2,030	2,470
0405	ASST HEALTH AGENCY ADMIN	1626	07	2,818	3,425
0504	ASST HOSPITAL ADMIN	1548	07	2,683	3,260
1001	ASST LIBRARY DIRECTOR	1178	07	2,042	2,482
0605	ASST PLANNER	0880	01	1,525	1,855
0654	ASST PLANNING DIRECTOR	1604	08	2,780	3,378
0622	ASST REAL PROPERTY AGENT	0940	07	1,629	1,979
0868	ASST VETERANS SERVICE OFF I	0776	01	1,345	1,636
0866	ASST VETERANS SERVICE OFF II	0890	01	1,543	1,877
9624	ASST WATER SYS SUPERINTENDENT	1115	05	1,933	2,352
0917	AUDITOR I	0915	07	1,586	1,927
0918	AUDITOR II	1047	07	1,815	2,206
0919	AUDITOR III	1202	07	2,083	2,532
0712	AUDITOR-APPRAISER I	0872	01	1,511	1,839
0710	AUDITOR-APPRAISER II	0981	01	1,700	2,068
0708	AUDITOR-APPRAISER III	1101	01	1,908	2,321
0706	AUDITOR-APPRAISER IV	1240	05	2,149	2,612
0102	AUDITOR-CONTROLLER	C6	10	3,969	3,969
9653	AUTO MECHANIC I	0860	02	1,491	1,811
9654	AUTO MECHANIC II	0903	02	1,565	1,901
9778	AUTO TECHNICIAN AIDE	0371	01	643	785
1326	AUTOMOTIVE GARAGE MANAGER	1133	07	1,964	2,390
1328	AUTOMOTIVE SERVICE WORKER	0624	02	1,082	1,314
9659	BILINGUAL INTAKE WORKER	0658	01	1,141	1,387
0933	BOARD OF SUPERVISORS CLERK	0768	13	1,331	1,615
0935	BOARD OF SUPVR SECRETARY-CONF.	0770	11	1,335	1,622
1012	BOOKMOBILE DRIVER-CLERK	0614	01	1,064	1,295
1005	BRANCH LIBRARY ASSISTANT	0645	01	1,118	1,359
0626	BUILDING INSPECTOR	0961	01	1,666	2,024
0625	BUILDING INSPECTOR TRAINEE	0838	01	1,453	1,766
1303	BUILDING MAINT SUPERVISOR	1144	07	1,983	2,409
1304	BUILDINGS FACILITIES MANAGER	1479	07	2,564	3,118
1327	BUS DRIVER	0624	02	1,082	1,314
0922	BUYER	0954	01	1,654	2,011
0612	CADASTRAL DRAFTER	0805	01	1,395	1,695
1310	CARPENTER-MAINTENANCE WORKER	0929	02	1,610	1,957
0435	CCS SUPERVISOR	0784	05	1,359	1,650
0240	CENTRAL SERVICES MANAGER	1505	07	2,609	3,170
1329	CENTRAL SUPPLY SUPERVISOR	0739	01	1,281	1,558
0921	CENTRAL TRANSCRIBER I-CONF.	0642	11	1,113	1,352
0704	CHIEF APPRAISER	1371	07	2,376	2,889
0621	CHIEF BUILDING INSPECTOR	1506	07	2,610	3,172
0550	CHIEF CLINICAL LAB TECHNOLOGST	1241	05	2,151	2,614

1984-85 SALARY SCHEDULE

JOB CLASS	JOB CLASS TITLE	RANGE	BU	MONTHLY SALARY	
				STEP 1	STEP 5
0301	CHIEF DEPUTY DISTRICT ATTORNEY	1995	08	3,458	4,205
0823	CHIEF DEPUTY SEALER WTS & MEAS	1225	07	2,123	2,581
9648	CHIEF DIST ATTY INVESTIGATOR	1347	15	2,335	2,837
0565	CHIEF PHARMACIST	1567	05	2,716	3,300
0561	CHIEF PHYSICAL THERAPIST	1169	05	2,026	2,461
0213	CHIEF PROB OFFICER	B8	09	3,792	3,792
0546	CHIEF RESPIRATORY THERAPIST	1030	05	1,785	2,172
0960	CHIEF SWITCHBOARD OPER.	0614	05	1,064	1,295
0648	CIVIL ENGRNG-TECH. I	0935	01	1,621	1,971
0650	CIVIL ENGRNG-TECH. II	1070	01	1,855	2,255
0652	CIVIL ENGRNG-TECH. III	1228	01	2,128	2,586
9773	CLERICAL AIDE	0371	01	643	785
9668	CLERICAL TRAINEE	0387	13	671	813
0552	CLINICAL LAB. TECHNOLOGIST	1001	01	1,735	2,109
0533	CLINICAL NURSE SPECIALIST	1171	01	2,030	2,470
0920	COLLECTIONS OFFICER	0754	01	1,307	1,591
0955	COLLECTIONS OFFICER-CONF	0759	11	1,316	1,600
9632	COMM DISEASE INVESTIGATOR	0778	01	1,349	1,640
0954	COMMUNICATION SUPERVISOR	1418	07	2,458	2,986
0959	COMMUNICATIONS TECHNICIAN I	0899	01	1,558	1,894
0958	COMMUNICATIONS TECHNICIAN II	1011	01	1,752	2,132
0452	COMMUNITY HOMEMAKER	0448	01	777	945
0427	COMMUNITY SERVICE AIDE	0519	01	900	1,094
0970	COMPUTER SYST TECH AIDE-CONF	0554	11	960	1,168
0987	COMPUTER SYST TECH I-CONF	0713	11	1,236	1,501
0988	COMPUTER SYST TECH II-CONF	0765	11	1,326	1,610
1340	COOK II	0691	01	1,198	1,456
1341	COOK I	0592	01	1,026	1,248
0354	CORR OFF/FOOD SERV SUPV	0863	14	1,496	1,818
0205	COUNTY ADMINISTRATIVE OFFICER	B1	09	5,363	5,363
0108	COUNTY CLERK-RECORDER	A2	10	3,541	3,541
0302	COUNTY COUNSEL	A1	09	5,138	5,138
0243	COUNTY ENGINEER	A4	09	4,800	4,800
0512	COUNTY PHYSICIAN	2311	07	4,006	4,869
1501	COUNTY SOCIAL SERVICES DIR	B3	09	4,384	4,384
0306	COURT ATTORNEY	1504	12	2,607	3,168
0315	COURT EXECUTIVE OFFICER - MUNI	1881	08	3,260	3,964
0129	COURT REPORTER	1188	07	2,059	2,501
1525	COURT/CONSERVATORSHIP INVEST.	1010	01	1,751	2,130
0344	CRIME ANALYST	1179	07	2,044	2,484
0410	CROSS CONNECTION INSPECTOR	0943	01	1,635	1,988
9772	CUSTODIAL AIDE	0371	01	643	785
1330	CUSTODIAL SUPERVISOR	0814	05	1,411	1,716
1335	CUSTODIAN	0566	02	981	1,193
0991	DATA ENTRY OPER I-CONF	0595	11	1,031	1,253
0985	DATA ENTRY OPERATOR I	0592	13	1,026	1,248
0984	DATA ENTRY OPERATOR II	0639	13	1,108	1,347
0981	DATA ENTRY OPERATOR II-CONF.	0654	11	1,134	1,378
0983	DATA ENTRY OPERATOR III	0696	13	1,206	1,466
0982	DATA ENTRY OPERATOR III-CONF.	0714	11	1,238	1,505
0986	DATA ENTRY OPERATOR TRAINEE	0535	13	927	1,128
0977	DATA PROCESS PROGRAMMING MGR	1503	07	2,605	3,167
0972	DATA PROCESSING OPERATIONS MGR	1347	07	2,335	2,837

1984-85 SALARY SCHEDULE

JOB CLASS	JOB CLASS TITLE	RANGE	BU	MONTHLY SALARY	
				STEP 1	STEP 5
0804	DEPUTY AGRI CULTURAL COMM	1062	05	1,841	2,239
0901	DEPUTY AUDITOR-CONTROLLER	1614	08	2,798	3,401
8881	DEPUTY CAO	1951	08	3,382	4,111
0319	DEPUTY CHIEF PROBATION OFFICER	1545	08	2,678	3,253
0109	DEPUTY COUNTY CLERK RECORDER	1391	08	2,411	2,933
0313	DEPUTY COUNTY COUNSEL I	1122	12	1,945	2,364
0317	DEPUTY COUNTY COUNSEL II	1299	12	2,252	2,737
0318	DEPUTY COUNTY COUNSEL III	1504	12	2,607	3,168
0312	DEPUTY COUNTY COUNSEL IV	1881	12	3,260	3,964
0630	DEPUTY COUNTY ENGINEER(OFFICE)	1820	08	3,155	3,834
0847	DEPUTY DIRECTOR EMERGENCY COOD	1405	07	2,435	2,959
0854	DEPUTY DIRECTOR GENL SERVICES	1650	08	2,860	3,479
0308	DEPUTY DISTRICT ATTORNEY I	1099	04	1,905	2,317
0309	DEPUTY DISTRICT ATTORNEY II	1273	04	2,206	2,683
0311	DEPUTY DISTRICT ATTORNEY III	1474	04	2,555	3,104
0314	DEPUTY DISTRICT ATTORNEY IV	1826	04	3,165	3,848
0878	DEPUTY EXECUTIVE OFFICER/LAFC	1485	07	2,574	3,129
0224	DEPUTY HLTH AGCY DIR FIS SER	1885	08	3,267	3,971
0324	DEPUTY PROBATION OFFICER I	0857	01	1,485	1,806
0323	DEPUTY PROBATION OFFICER II	1030	01	1,785	2,172
0321	DEPUTY PROBATION OFFICER III	1125	05	1,950	2,369
0822	DEPUTY SEALER WTS & MEAS	1062	05	1,841	2,239
0338	DEPUTY SHERIFF	0891	03	1,544	1,879
0554	DIAGNOSTIC MED SONOGRAPHER	0897	01	1,555	1,889
1343	DIET ASSISTANT	0562	01	974	1,186
0827	DIRECTOR AIR POLLUTION CONTROL	1414	07	2,451	2,980
1407	DIRECTOR ANIMAL REGULATION	F7	09	2,742	2,742
0924	DIRECTOR EMPLOYMENT & TRAINING	C3	09	2,983	2,983
0570	DIRECTOR HLTH AGENCY SOC SERV	0954	05	1,654	2,011
8584	DIRECTOR OF ALCOHOLISM SERVICE	1444	07	2,503	3,044
8401	DIRECTOR OF ENVIR HEALTH	1411	07	2,446	2,974
0503	DIRECTOR OF M.H. SVCS-NON MED	2155	07	3,735	4,541
0502	DIRECTOR OF MENTAL HEALTH	2739	07	4,748	5,772
0530	DIRECTOR OF NURSING SERV.	1695	07	2,938	3,571
0412	DIRECTOR OF P.H. NURSING	1477	07	2,560	3,113
0858	DIRECTOR OF TECHNICAL SERVICES	B7	09	3,583	3,583
0342	DISPATCHER	0705	01	1,222	1,485
9645	DIST ATTY INVESTIGATOR I	0891	06	1,544	1,879
9646	DIST ATTY INVESTIGATOR II	1022	06	1,771	2,153
9647	DIST ATTY INVESTIGATOR III	1116	06	1,934	2,354
0105	DISTRICT ATTORNEY	A8	10	4,878	4,878
0923	ELECTIONS SUPERVISOR	1018	05	1,764	2,144
1523	ELIGIBILITY SUPERVISOR	0847	05	1,463	1,784
1538	ELIGIBILITY WORKER I	0614	01	1,064	1,295
1534	ELIGIBILITY WORKER II	0669	01	1,160	1,409
1527	ELIGIBILITY WORKER III	0740	01	1,283	1,560
0844	EMERGENCY SERV COORD I	0940	07	1,629	1,979
0845	EMERGENCY SERV COORD II	1089	07	1,888	2,293
0846	EMERGENCY SERV COORD III	1275	07	2,210	2,687
0641	ENGINEER I	0981	01	1,700	2,068
0640	ENGINEER II	1125	01	1,950	2,369
0634	ENGINEER III	1278	01	2,215	2,692
0633	ENGINEER IV	1407	05	2,439	2,964

1984-85 SALARY SCHEDULE

JOB CLASS	JOB CLASS TITLE	RANGE	BU	MONTHLY SALARY	
				STEP 1	STEP 5
0632	ENGINEER V	1610	07	2,791	3,394
0646	ENGINEERING AIDE	0669	01	1,160	1,409
0617	ENVIR CHEMIST	1181	01	2,047	2,487
8406	ENVIR HEALTH AIDE	0753	01	1,305	1,589
8405	ENVIR HEALTH OFFICER I	0864	01	1,498	1,820
8407	ENVIR HEALTH OFFICER II	0991	01	1,718	2,089
8403	ENVIR HEALTH OFFICER III	1093	01	1,894	2,302
0877	ENVIR QUALITY COORD	1405	07	2,435	2,959
0863	ENVIR SPECIALIST	0924	01	1,602	1,948
1121	EQUIPMENT MECHANIC I	0877	02	1,520	1,848
1120	EQUIPMENT MECHANIC II	0958	02	1,661	2,018
1122	EQUIPMENT MECHANIC SUPERVISOR	1060	05	1,837	2,232
1332	EXECUTIVE HOUSEKEEPER	0799	05	1,385	1,683
1314	FACILITY MAINT MECHANIC I	0713	02	1,236	1,501
1316	FACILITY MAINT MECHANIC II	0773	02	1,340	1,631
1315	FACILITY MAINT MECHANIC III	0929	02	1,610	1,957
1313	FACILITY MAINT MECHANIC LDWRK	1025	02	1,777	2,160
0300	FAMILY COURT MEDIATOR I	1030	01	1,785	2,172
0304	FAMILY COURT MEDIATOR II	1125	01	1,950	2,369
9649	FAMILY SUPPORT OFFICER	0784	01	1,359	1,650
0812	FIELD AND LAB. ASST.	0740	01	1,283	1,560
0364	FIRE CAPTAIN	1073	19	1,860	2,260
0360	FIRE CHIEF	1322	07	2,291	2,785
0366	FIRE ENGINEER	0937	18	1,624	1,974
0368	FIREFIGHTER	0859	19	1,489	1,810
0720	FISCAL ADMIN OFFICER	1405	07	2,435	2,959
9777	FOOD SERVICE AIDE	0371	01	643	785
1344	FOOD SERVICE WORKER	0553	01	959	1,167
0248	GENERAL SERVICES DIRECTOR	C5	09	4,078	4,078
1212	GOLF COURSE SUPERINTENDENT	1152	07	1,997	2,430
1217	GOLF COURSE SUPERVISOR	0993	05	1,721	2,094
1218	GOLF STARTER	0547	02	948	1,153
9780	GRAPHIC ARTS ASSISTANT AIDE	0371	01	643	785
1234	GREENSKEEPER	0673	02	1,167	1,418
0536	HEAD NURSE	1092	01	1,893	2,300
0225	HEALTH AGENCY DIR/HEALTH OFFCR	A0	09	6,349	6,349
0872	HEALTH CARE ANALYST	1089	07	1,888	2,293
8580	HEALTH EDUCATOR	1142	07	1,979	2,406
1346	HOME ECONOMIST AIDE	0480	01	832	1,011
0428	HOME HEALTH AIDE	0580	01	1,005	1,222
1572	HOMEMAKER	0620	01	1,075	1,307
0454	HOMEMAKER SERV FLD SUPERVISOR	0628	05	1,089	1,323
0456	HOMEMAKER SERVICE COORDINATOR	0848	05	1,470	1,787
0542	HOSPITAL ATTENDANT	0580	01	1,005	1,222
0908	HOSPITAL PATIENT ACCOUNTS MGR	1202	07	2,083	2,532
1320	HOSPITAL PLANT ENGINEER	1113	05	1,929	2,343
8537	HOSPITAL SYSTEMS COORDINATOR	1047	07	1,815	2,206
1333	HOUSEKEEPER	0627	01	1,087	1,321
0355	IDENTIFICATION TECH.	0973	03	1,687	2,050
9655	INSURANCE MANAGER	1405	07	2,435	2,959
0950	INT TYPIST CLERK-CONFIDENTIAL	0561	11	972	1,180
0952	INT TYPIST CLERK/INT CLERK	0546	13	946	1,151
0904	INVESTMENT ANALYST	1047	07	1,815	2,206

1984-85 SALARY SCHEDULE

JOB CLASS	JOB CLASS TITLE	RANGE	BU	MONTHLY SALARY STEP 1	STEP 5
0130	JURY COMMISSIONER	0853	07	1,479	1,797
0307	JUVENILE CT REF SUP COURT COMN	1936	08	3,356	4,080
1420	KENNEL WORKER	0635	02	1,101	1,338
9779	LAB ASSISTANT	0371	01	643	785
0447	LABORATORY ASST. I	0569	01	986	1,198
0446	LABORATORY ASST. II	0651	01	1,128	1,373
0879	LAFCO ANALYST	1089	07	1,888	2,293
0937	LAW CLERK	0753	01	1,305	1,589
0936	LAW CLERK-CONFIDENTIAL	0785	11	1,361	1,652
1404	LEAD AIRPORT OPS SPECIALIST	0893	21	1,548	1,882
1233	LEAD GREENSKEEPER	0735	02	1,274	1,551
1334	LEADWORKER CUSTODIAN	0629	02	1,090	1,324
0860	LEGAL ASSISTANT	0831	01	1,440	1,752
9642	LEGAL PROCESS CLERK I	0654	13	1,134	1,378
9641	LEGAL PROCESS CLERK II	0718	13	1,245	1,515
9639	LEGAL PROCESS CLERK III	0768	13	1,331	1,615
1003	LIBRARIAN I	0831	01	1,440	1,752
1004	LIBRARIAN II	0908	05	1,574	1,914
1011	LIBRARIAN III	1000	05	1,733	2,108
0210	LIBRARY DIRECTOR	C4	09	3,283	3,283
0543	LICENSED VOCATIONAL NURSE	0685	01	1,187	1,444
0334	LIEUTENANT	1245	15	2,158	2,622
1317	LOCKSMITH-MAINTENANCE WORKER	0929	02	1,610	1,957
8573	M.H. NURSE I	0982	01	1,702	2,070
8572	M.H. NURSE II	1082	01	1,875	2,281
8571	M.H. NURSE III	1194	01	2,070	2,517
8570	M.H. NURSE TRAINEE	0935	01	1,621	1,971
8524	M.H. PROGRAM CHIEF	1252	05	2,170	2,640
8531	M.H. PROGRAM COORDINATOR	1375	07	2,383	2,898
8529	M.H. THERAPIST I	0806	01	1,397	1,697
8528	M.H. THERAPIST II	0935	01	1,621	1,971
8527	M.H. THERAPIST III	1030	01	1,785	2,172
8526	M.H. THERAPIST IV	1136	01	1,969	2,395
8576	M.H. WORKER AIDE	0542	01	939	1,141
8575	M.H. WORKER I	0691	01	1,198	1,456
8574	M.H. WORKER II	0761	01	1,319	1,603
0957	MAIL CLERK	0546	13	946	1,151
9669	MAINT & SERVICE TRAINEE	0389	02	674	816
9770	MAINTENANCE AIDE	0371	01	643	785
1307	MAINTENANCE PAINTER I	0838	02	1,453	1,766
1308	MAINTENANCE PAINTER II	0929	02	1,610	1,957
1306	MAINTENANCE PAINTER LEADWKR	0975	02	1,690	2,054
0581	MED REC UTILIZATION REVIEW COR	0717	13	1,243	1,513
0580	MEDICAL RECORDS ADMINISTRATOR	0943	05	1,635	1,988
0582	MEDICAL RECORDS TECHNICIAN	0708	13	1,227	1,491
0949	MEDICAL TRANSCRIBER	0674	13	1,168	1,420
0406	MIGRANT HEALTH COORDINATOR	1071	05	1,856	2,257
0125	MUNICIPAL COURT CLERK I	0546	20	946	1,151
0126	MUNICIPAL COURT CLERK II	0654	20	1,134	1,378
0127	MUNICIPAL COURT CLERK III	0745	20	1,291	1,569
0128	MUNICIPAL COURT CLERK IV	0768	20	1,331	1,615
0123	MUNICIPAL COURT JUDGE	3194	10	5,536	6,730
0532	NURSE PRACTITIONER	1116	01	1,934	2,354

1984-85 SALARY SCHEDULE

JOB CLASS	JOB CLASS TITLE	RANGE	BU	MONTHLY SALARY	
				STEP 1	STEP 5
0967	PAGE	0500	13	867	1,054
9776	PARK AIDE	0371	01	643	785
1205	PARK AREA SUPERINTENDENT	1199	07	2,078	2,525
0968	PARK GATE ATTENDANT	0497	02	861	1,047
1223	PARK RANGER AIDE	0588	02	1,019	1,238
1222	PARK RANGER I	0673	02	1,167	1,418
1221	PARK RANGER II	0735	02	1,274	1,551
1220	PARK RANGER III	0835	02	1,447	1,759
1215	PARK RANGER IV	0993	05	1,721	2,094
1224	PARKS OPERATIONS COORDINATOR	0924	05	1,602	1,948
1219	PARKS SUPERVISOR	1125	05	1,950	2,369
8538	PATIENT SVCS REPRESENTATIVE	0614	01	1,064	1,295
0862	PERSONNEL AIDE-CONFIDENTIAL	0796	11	1,380	1,678
0874	PERSONNEL ANALYST I	0940	07	1,629	1,979
0873	PERSONNEL ANALYST II	1089	07	1,888	2,293
0864	PERSONNEL ANALYST III	1275	07	2,210	2,687
0856	PERSONNEL DIRECTOR	C8	09	3,831	3,831
0567	PHARMACIST	1301	01	2,255	2,740
0568	PHARMACY TECH	0627	01	1,087	1,321
0569	PHARMACY TECH TRNEE	0545	01	945	1,149
0566	PHYSICAL THERAPIST AIDE	0619	01	1,073	1,305
0564	PHYSICAL THERAPIST ASST.	0683	01	1,184	1,440
0560	PHYSICAL THERAPIST I	0933	01	1,617	1,966
0562	PHYSICAL THERAPIST II	1030	01	1,785	2,172
0940	PLANNING COMMISSION CLERK	0753	13	1,305	1,589
0237	PLANNING DIRECTOR	B4	09	3,955	3,955
0607	PLANNING DRAFTER	0805	01	1,395	1,695
0606	PLANNING TECHNICAN	0669	01	1,160	1,409
0541	PRE-LICENSED NURSE	0822	01	1,425	1,732
0902	PRINCIPAL ACCOUNTING ANALYST	1478	07	2,562	3,116
8886	PRINCIPAL ADMIN ANALYST	1499	07	2,598	3,160
0703	PRINCIPAL APPRAISER	1246	07	2,160	2,624
0875	PRINCIPAL PERSONNEL ANALYST	1478	07	2,562	3,116
0602	PRINCIPAL PLANNER	1335	07	2,314	2,813
9508	PRINCIPAL SOCIAL SER DIV MGR	1448	08	2,510	3,051
0320	PROBATION DIVISION MANAGER	1274	07	2,208	2,685
0325	PROBATION SVS. COORD.	1179	07	2,044	2,484
0974	PROGRAMMER ANALYST I	1179	07	2,044	2,484
0973	PROGRAMMER ANALYST II	1320	07	2,288	2,780
0975	PROGRAMMER-CONFIDENTIAL	0978	11	1,695	2,061
0609	PROPERTY MANAGEMENT AIDE	0724	01	1,255	1,525
0614	PROPERTY MANAGER	1255	07	2,175	2,645
0611	PROPERTY TRANSFER CLERK	0654	13	1,134	1,378
0520	PSYCHIATRIST-PROGRAM CHIEF	2576	07	4,465	5,427
0525	PSYCHOLOGIST	1366	01	2,368	2,877
0440	PUBLIC HEALTH LAB. DIRECTOR	1310	07	2,271	2,761
0442	PUBLIC HEALTH MICROBIOLOGIST I	1011	01	1,752	2,132
0418	PUBLIC HEALTH NURSE I	0982	01	1,702	2,070
0416	PUBLIC HEALTH NURSE II	1041	01	1,804	2,193
0419	PUBLIC HEALTH NURSE III	1116	01	1,934	2,354
1342	PUBLIC HEALTH NUTRITIONIST	0987	01	1,711	2,078
0441	PUBLIC HLTH MICROBIOLOGIST II	1116	01	1,934	2,354
1115	PUBLIC WORKS LEADWORKER	0920	02	1,595	1,938

1984-85 SALARY SCHEDULE

JOB CLASS	JOB CLASS TITLE	RANGE	BU	MONTHLY SALARY	
				STEP 1	STEP 5
1112	PUBLIC WORKS SECTION SUPVR	1030	05	1,785	2,172
1105	PUBLIC WORKS WORKER I	0653	02	1,132	1,376
1117	PUBLIC WORKS WORKER II	0713	02	1,236	1,501
1119	PUBLIC WORKS WORKER III	0751	02	1,302	1,581
1103	PUBLIC WORKS WORKER IV	0844	02	1,463	1,778
1125	PURCHASING TECH	0689	01	1,194	1,451
0559	RADIOLOGIAL TECHNOLOGIST I	0684	01	1,186	1,442
0558	RADIOLOGIAL TECHNOLOGIST II	0822	01	1,425	1,732
0557	RADIOLOGIAL TECHNOLOGIST III	0862	01	1,494	1,816
9771	RECREATION AIDE	0371	01	643	785
1206	RECREATION FACILITIES MANAGER	1479	07	2,564	3,118
0540	REGISTERED NURSE I	0954	01	1,654	2,011
0537	REGISTERED NURSE II	1002	01	1,737	2,111
0535	REHABILITATION THERAPIST	0851	01	1,475	1,794
0990	REPROGRAPHICS SUPERVISOR	0915	05	1,586	1,927
0996	REPROGRAPHICS TECH I	0557	01	965	1,173
0992	REPROGRAPHICS TECH II	0697	01	1,208	1,468
0994	REPROGRAPHICS TECH III	0799	01	1,385	1,683
0547	RESPIRATORY THERAPIST	0864	01	1,498	1,820
0871	RETIREMENT TRUST OFFICER	1526	07	2,645	3,214
9670	RIDESHARING COORDINATOR	1089	07	1,888	2,293
0642	RIGHT-OF-WAY AGENT	1255	07	2,175	2,645
0636	ROAD MAINT. SUPERINTENDENT	1445	07	2,505	3,045
0870	SAFETY & CLAIMS COORDINATOR	1275	07	2,210	2,687
0926	SECRETARY	0688	13	1,193	1,449
0925	SECRETARY-CONFIDENTIAL	0705	11	1,222	1,485
0336	SERGEANT	1032	14	1,789	2,175
0107	SHERIFF-CORONER	B9	10	4,456	4,456
0331	SHERIFF'S CHIEF DEPUTY	1492	16	2,586	3,142
0348	SHERIFF'S PROPERTY OFFICER	0735	02	1,274	1,551
0347	SHERIFFS CORR. OFF.	0783	03	1,357	1,648
9509	SOC SER DIV MGR MGT SYSTEMS	1291	07	2,238	2,721
9510	SOC SER DIVISION MANAGER	1316	07	2,281	2,773
9512	SOCIAL SERV DIV MGR - ADMIN	1291	07	2,238	2,721
1530	SOCIAL SERV INVESTIGATOR ASST.	0847	01	1,468	1,784
9513	SOCIAL SERV PROGRAM ANALYST	1180	07	2,045	2,486
1531	SOCIAL SERVICE INVESTIGATOR	1010	05	1,751	2,130
9511	SOCIAL SERVICE PROG ASSISTANT	1223	07	2,120	2,576
1520	SOCIAL SVC PROGRAM SPECIALIST	0988	07	1,713	2,080
1536	SOCIAL WORKER I	0791	01	1,371	1,669
1532	SOCIAL WORKER II	0864	01	1,498	1,820
1524	SOCIAL WORKER III	0954	01	1,654	2,011
1519	SOCIAL WORKER IV	1101	01	1,908	2,321
1512	SOCIAL WORKER SUPERVISOR I	1071	05	1,856	2,257
1516	SOCIAL WORKER SUPERVISOR II	1228	05	2,128	2,586
0627	SPECIAL DISTRICTS ADMINISTRATO	1478	07	2,562	3,116
0909	SR ACCOUNT CLERK	0671	13	1,163	1,414
0929	SR ACCOUNT CLERK-CONFIDENTIAL	0688	11	1,193	1,449
1421	SR ANIMAL CONTROL OFFICER	0858	05	1,487	1,808
0628	SR BUILDING INSPECTOR	1060	05	1,837	2,232
0610	SR CADASTRAL DRAFTER	0924	05	1,602	1,948
0619	SR CAPITAL PROJECTS COORD	1092	01	1,893	2,300
0551	SR CLINICAL LAB TECH	1080	01	1,872	2,278

1984-85 SALARY SCHEDULE

JOB CLASS	JOB CLASS TITLE	RANGE	BU	MONTHLY SALARY	
				STEP 1	STEP 5
0971	SR COMPUTER SYSTEMS TECH	1038	07	1,799	2,187
0343	SR DISPATCHER	0740	01	1,283	1,560
0644	SR ENGINEERING AIDE	0805	01	1,395	1,695
0945	SR MEDICAL TRANSCRIBER	0743	13	1,288	1,565
0603	SR PLANNER	1216	05	2,108	2,562
0995	SR PROGRAMMER ANALYST	1395	07	2,418	2,940
0345	SR SHERIFFS CORRECTIONAL OFF	0863	14	1,496	1,818
0946	SR STENO CLERK	0688	13	1,193	1,449
0947	SR STENO CLERK-CONFIDENTIAL	0705	11	1,222	1,485
1321	SR STOREKEEPER	0735	02	1,274	1,551
0978	SR SYSTEMS SOFTWARE SPECIALIST	1489	07	2,581	3,136
0434	SR THERAPIST/PHY HANDICAPPED	1060	01	1,837	2,232
0930	SR TYPIST CLERK-CONFIDENTIAL	0671	11	1,163	1,414
0951	SR TYPIST CLERK/SR CLERK	0654	13	1,134	1,378
0522	STAFF PSYCHIATRIST	2648	07	4,590	5,578
0948	STENOGRAPHER CLERK	0588	13	1,019	1,238
1338	STOCK CLERK	0566	02	981	1,193
1336	STOREKEEPER I	0605	02	1,049	1,274
1331	STOREKEEPER II	0667	02	1,156	1,406
9673	STUDENT INTERN TRAINEE	0350		607	737
0932	SUPERIOR COURT CLERK I	0718	13	1,245	1,515
0931	SUPERIOR COURT CLERK II	0768	13	1,331	1,615
0124	SUPERIOR COURT JUDGE	H5	10	626	626
0934	SUPERIOR COURT SECRETARY	0718	13	1,245	1,515
0103	SUPERVISOR	F3	17	2,193	2,193
0927	SUPV ADMIN CLERK I	0745	05	1,291	1,569
0938	SUPV ADMIN CLERK I-CONF	0763	11	1,323	1,607
0928	SUPV ADMIN CLERK II	0834	05	1,446	1,758
0939	SUPV ADMIN CLERK II-CONF	0855	11	1,482	1,803
8583	SUPV ALCOHOLISM COUNSELOR	0847	05	1,468	1,784
8579	SUPV ALCOHOLISM THERAPIST	1136	05	1,969	2,395
0944	SUPV ASSESSMENT CLERK	0814	05	1,411	1,716
1008	SUPV BRANCH LIB ASST	0705	05	1,222	1,485
9644	SUPV BUYER	1101	05	1,908	2,321
9671	SUPV DRIVER	0720	05	1,248	1,518
8402	SUPV ENVIR HEALTH OFFICER	1265	05	2,193	2,664
0305	SUPV FAMILY COURT MEDIATOR	1181	05	2,047	2,487
9640	SUPV LEGAL PROCESS CLERK	0814	05	1,411	1,716
0534	SUPV NURSE	1204	05	2,087	2,536
8539	SUPV PATIENT SERVICE REP	0740	05	1,283	1,560
0414	SUPV PUBLIC HEALTH NURSE	1194	05	2,070	2,517
0556	SUPV RADIOLOGIAL TECHNICIAN	1031	05	1,787	2,174
9638	SUPV SUPERIOR COURT CLERK	0853	05	1,479	1,797
0548	SURGERY TECHNICIAN	0633	01	1,097	1,335
0962	SWITCHBOARD OPERATOR	0546	13	946	1,151
0910	SYSTEM 6 OPERATOR	0658	13	1,141	1,387
0979	SYSTEMS SOFTWARE SPECIALIST	1306	07	2,264	2,752
0110	TAX COLL-TREAS-PUB ADMIN-GUAR	Z1	10	3,401	3,401
9775	TEACHER AIDE	0371	01	643	785
0980	TECHNICAL SERVICES ANALYST	1180	07	2,045	2,486
0961	TELEPHONE SYSTEMS COORDINATOR	0718	01	1,245	1,515
0553	TEMP-LIC CLINICAL LAB TECH	0847	01	1,468	1,784
0433	THER/PHYS HANDICAPPED CHILDREN	0962	01	1,667	2,028

1984-85 SALARY SCHEDULE

JOB CLASS	JOB CLASS TITLE	RANGE	BU	MONTHLY SALARY	
				STEP 1	STEP 5
0953	TYPIST CLERK	0500	13	867	1,054
0807	VERTEBRATE & WEED PEST BIO	0950	01	1,647	2,002
0252	VETERANS SERV. OFFICER	F2	09	2,239	2,239
1415	VETS. SVS. AIDE	0580	01	1,005	1,222
9634	VIC/WIT ASSISTANCE COORD I	0796	01	1,380	1,678
9637	VIC/WIT ASSISTANCE COORD II	0926	01	1,605	1,952
9636	VIC/WIT ASSISTANCE SUPR	1223	07	2,120	2,576
9672	VOC REHAB TRAINEE	0350		607	737
9623	WATER SYS. SUPERINTENDENT	1227	05	2,127	2,584
9628	WATER SYS. WORKER I	0752	02	1,303	1,588
9627	WATER SYS. WORKER II	0821	02	1,423	1,730
9626	WATER SYS. WORKER III	0904	02	1,567	1,903
9625	WATER SYS. WORKER IV	1011	05	1,752	2,132
9629	WATER SYS. WORKER TRAINEE	0680	02	1,179	1,433
0821	WEIGHTS & MEASURES INSP II	0890	01	1,543	1,877
0825	WEIGHTS & MEASURES INSP III	0962	01	1,667	2,028
0824	WEIGHTS & MEASURES INSPECTOR I	0806	01	1,397	1,697
0826	WTS & MEAS. INSPEC. TRAINEE	0740	01	1,283	1,560

MAJOR COUNTY-PAID EMPLOYEE BENEFITS FOR FISCAL YEAR 1984-85

1. Retirement The county operates its own independent retirement plan. Participation in the plan is mandatory for all employees under 60 years of age, except attorneys. Attorneys have the option of enrolling in the plan or participating in the Defined Contribution Plan. For 1984-85, the county contributes 11.87 percent of covered salaries for miscellaneous members and 17.63 percent of covered salaries for safety members. These rates represent a change from 1983-84, when the county's aggregate rate was 13.35 percent. In addition, the county pays the employee's contribution up to 5.0 percent for management and confidential employees, 8.83 percent for law enforcement employees, 7.5 percent for fire employees, 6.0 percent for trades, crafts and services employees and 4.5 percent for all other employees, excluding attorneys. This additional county contribution for law enforcement employees could change for 1984-85 as the result of negotiations.

2. Unemployment The county's unemployment insurance program is self-insured. Coverage under the program is provided to all employees, except elected officials and the County Administrator. For 1984-85, unemployment is charged to departments at the rate of .4 percent of gross salary. The rates for 1984-85 are the same as the 1983-84 rates.

3. Workers' Compensation The county's Workers' Compensation program is self-insured. Workers' compensation is charged to departments based upon a predetermined rate by job classification. The rates for 1984-85 as well as the 1983-84 rates are presented below:

Classification	1984-85 Rates per $100 Payroll	1983-84 Rates per $100 Payroll
Firemen	$11.11	$10.29
Policemen	11.80	14.35
Clerical and Desk Jobs	.58	.52
Institutional	3.19	2.93
County - Other	3.14	2.82
County - Manual	12.76	12.05
Road Department	4.39	4.75

4. Social Security The county matches the employee's contribution to Social Security. The 1984 calendar year rate is 7.0 percent of the first $37,800 of total wages; the employee's share is 6.7 percent. Beginning January 1, 1985, the contribution rate will be 7.05 percent of a wage base yet to be determined by the Social Security Administration. Social Security does not apply to special disability pay for law enforcement or sick leave payments made on account of death.

5. Disability Insurance The county provides a long-term disability insurance for all of its attorneys, management and confidential employees. The premium rates for 1984-85 are .55 percent of gross salary to a maximum biweekly gross of $1,615.38. The rates for 1984-85 are the same as the 1983-84 rates.

6. Life Insurance The county provides term life insurance to all attorneys, management and confidential employees. The specific coverage and premium rates for 1984-85 have not changed from 1983-84 and are as follows:

MAJOR COUNTY-PAID EMPLOYEE BENEFITS FOR FISCAL YEAR 1984-85

Group	Coverage	Biweekly Premium
Attorneys	$15,000	$2.22
Mid-Management and Confidential	30,000	4.43
General Management	50,000	7.38

7. Medical and Dental Insurance The county offers two alternative health care plans, a comprehensive major medical plan through Blue Shield of California and a health maintenance organization (HMO) plan through Health Net, an affiliate of Blue Cross of California. The first plan provides coverage for physician and hospital services and includes several cost containment features; the second plan is designed to promote and maintain good health, as well as provide comprehensive hospital and professional services through a participating medical group.

   The county also offers two dental insurance plans, one is self-insured and administered by California Dental Service (CDS) and the other by Health Benefits Incorporated (HBI). Both plans provide coverage for preventive, basic, and prosthodontic services.

   County contributions to the medical and dental plans for 1984-85 as well as the 1983-84 rates are presented below. The county's contribution for attorneys and law enforcement employees could change for 1984-85 as the result of negotiations.

Employee Group	1984-85 Monthly Contribution	1983-84 Monthly Contribution
Attorneys	$143.89	$143.89
Clerical, Supervisory and Public Services	114.00	100.00
Fire Employees	115.00	100.00
Law Enforcement	142.86	142.86
Management and Confidential	116.90	102.90
Trades, Crafts and Services	90.00/130.00*	100.00

   *County will pay actual cost of medical and dental not to exceed $90 per month for employee only and $130 per month for employees with dependents. Rates will increase January 1, 1985 to $100.00 and $140.00, respectively.

8. Vacation Permanent employees who have passed their probationary period accrue vacation as follows:

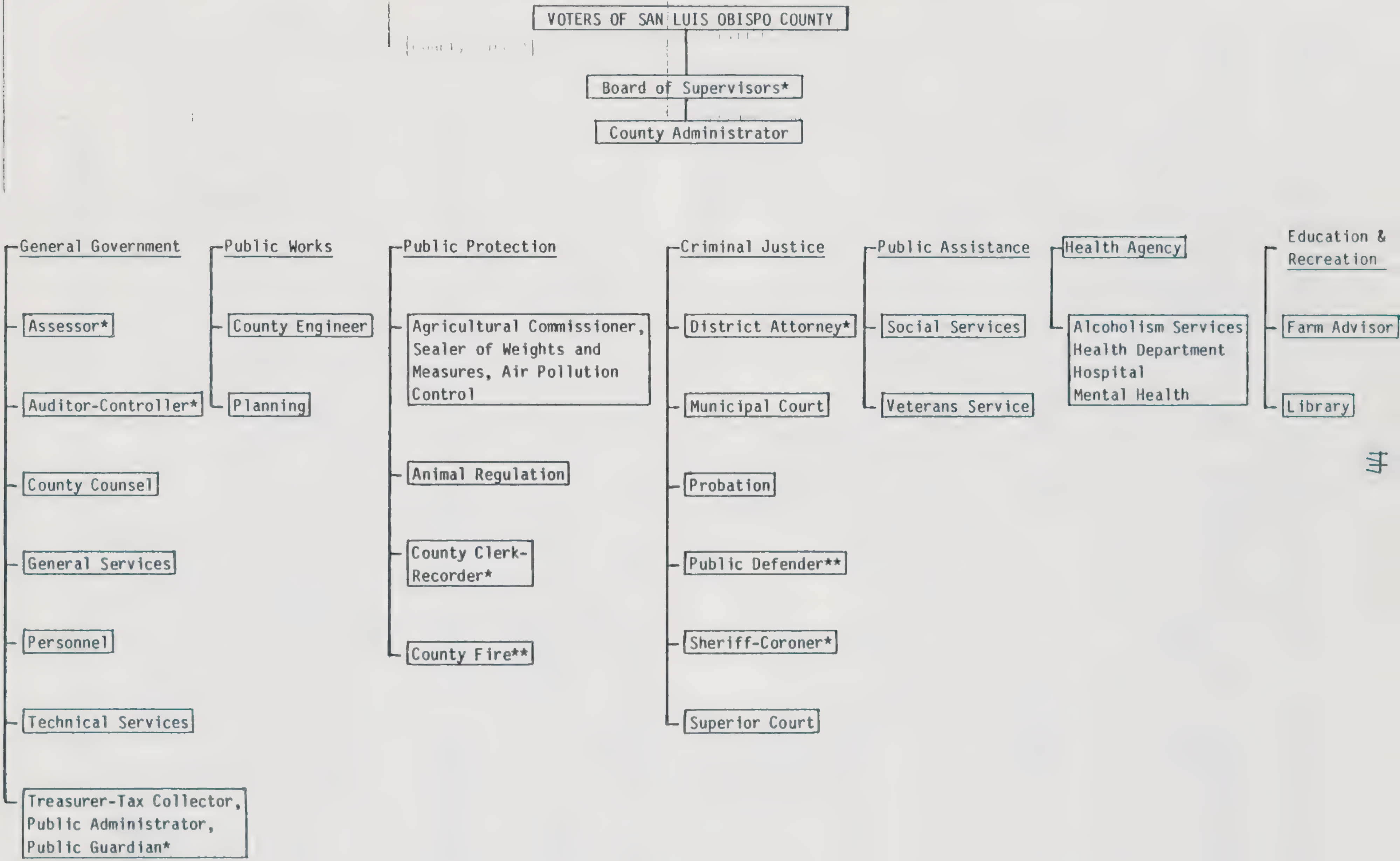
Years of Service	Days Vacation/Year
Beginning of service to end of fourth year	10
Beginning of fifth year to end of ninth year	15
Over nine years of service	20

   Vacation payoff at time of termination is limited to thirty (30) days.

9. Sick Leave Permanent employees accrue twelve (12) days of sick leave for each year of service; 260 days of sick leave may be accrued. Employees with more than five years of service are paid for one half of their accrued sick leave upon termination.

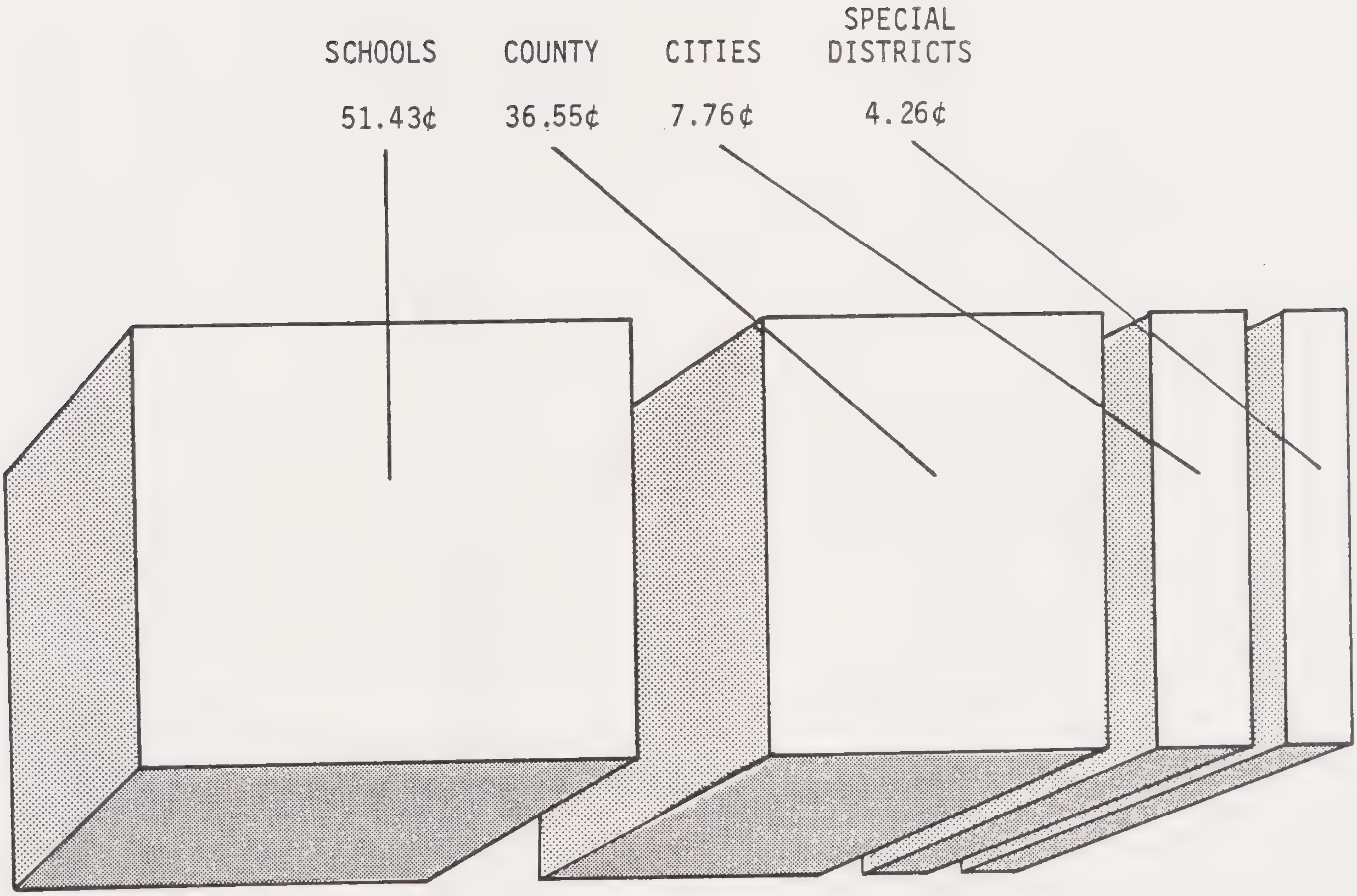
10. Holidays Permanent employees are entitled to thirteen (13) paid holidays per year. Legal holidays are designated by the Board of Supervisors by county ordinance.

ADMINISTRATIVE ORGANIZATION CHART FOR COUNTY OF SAN LUIS OBISPO


VOTERS OF SAN LUIS OBISPO COUNTY
Board of Supervisors*
County Administrator
General Government
Assessor*
Auditor-Controller*
County Counsel
General Services
Personnel
Technical Services
Treasurer-Tax Collector, Public Administrator, Public Guardian*
Public Works
County Engineer
Planning
Public Protection
Agricultural Commissioner, Sealer of Weights and Measures, Air Pollution Control
Animal Regulation
County Clerk-Recorder*
County Fire**
Criminal Justice
District Attorney*
Municipal Court
Probation
Public Defender**
Sheriff-Coroner*
Superior Court
Public Assistance
Social Services
Veterans Service
Health Agency
Alcoholism Services
Health Department
Hospital
Mental Health
Education & Recreation
Farm Advisor
Library

*Elected
**Contract Services

PROPERTY TAX DOLLAR DISTRIBUTION
BY AGENCY



PROPERTY TAX ALLOCATION

Section 98(a), added to the Revenue and Taxation Code by AB 8, directs the County to "levy an ad valorem property tax on taxable full value at a rate equal to one dollar ($1) per one hundred ($100) of full value."

The taxable full value of San Luis Obispo County for 1984-85 is estimated to be $8,017,911,840. By applying the $1 tax rate, an estimated property tax levy of $80,179,118 is provided. This amount includes Homeowners' Property Tax Relief. In addition, this amount has not been reduced by an estimate of delinquencies.

A detail of the 1984-85 estimated property tax allocation of all taxing entities follows:

Fund	Name	% Distribution Factor of Local Agency Tax Rev.	1984-85 Tax Allocation
0001	General Fund	33.1661	$26,592,315
0007	Air Pollution Control	.1114	89,322
0021	Special Roads #1	.0461	36,946
0022	Special Roads #2	.0849	68,106
0023	Special Roads #3	.1559	125,005
0024	Special Roads #4	.0693	55,536
0025	Special Roads #5	.0541	43,406
0026	County Library	1.7365	1,392,304
0106	Augmentation Fund	1.1230	900,426
0166	Garden Farms Water	.0083	6,660
0198	Santa Maria Valley Water	.0100	8,020
0213	Cambria Community Hospital	.0629	50,431
0223	Cayucos Sanitary	.1471	117,955
0227	Arroyo Grande City	.9688	776,762
0229	Atascadero City	.8729	699,868
0231	City of Grover City	.4871	390,514
0232	Morro Bay City	1.0647	853,665
0233	Paso Robles City	1.2759	1,023,042
0234	Pismo Beach City	.5274	422,825
0235	San Luis Obispo City	2.5645	2,056,230
0368	Santa Maria Valley Res. Conserv. Dist.	.0011	890
0378	Cuyama Resource Conservation District	.0009	707
0473	Port San Luis Harbor District	.9594	769,204*
0474	California Valley Community Ser. Dist.	.0413	33,139
0475	Nipomo Community Services District	.0761	61,035
0476	Cambria Community Services District	.4253	340,997
0477	San Simeon Community Services District	.0457	36,605
0478	Templeton Community Services District	.0489	39,221
0480	Nipomo Sewer Maintenance	.0050	4,046
0481	Nipomo Drain Maintenance	.0050	4,046
0483	Linne Community Services District	.0048	3,816
0528	Grover City Street Light. Dist. #1	.0674	54,024
0643	San Luis Obispo County Flood Control	.2564	205,563
0647	Nacimiento Water Service	.3258	261,223

* The tax allocation for Port San Luis Harbor District is to be offset by a negative tax rate for fiscal year 1984-85.

PROPERTY TAX ALLOCATION

Fund	Name	% Distribution Factor of Local Agency Tax Rev.	1984-85 Tax Allocation
0651	Flood Control Zone 1	.0190	15,195
0652	Flood Control Zone 1A	.0043	3,464
0654	Flood Control Zone 3	.0445	35,697
0662	Flood Control Zone 9	.0970	77,804
0675	County Waterworks No. 8	.0174	13,946
0686	Avila Lighting District	.0054	4,331
0687	Nipomo Lighting District	.0170	13,610
0688	Nipomo Lighting, Zone A	.0020	1,570
0689	Nipomo Lighting, Zone B	.0020	1,568
0690	Nipomo Lighting, Zone C	.0042	3,362
0693	San Miguel Lighting District	.0079	6,311
0694	Santa Margarita Lighting District	.0064	5,126
0696	Nipomo Lighting, Zone D	.0018	1,408
0709	Atascadero Sanitation I/D M&O	.0599	48,061
0724	CSA #1, Zone A	.0074	5,926
0725	CSA #1, Zone B	.0057	4,537
0726	CSA #1, Zone C	.0033	2,628
0727	CSA #1, Zone D	.0059	4,720
0741	CSA #7	.0121	9,726
0742	CSA #7, Zone A	.0567	45,444
0743	CSA #7, Zone B	.0107	8,586
0747	CSA #9, Zone A	.0980	78,596
0748	CSA #9, Zone B	.4175	334,746
0749	CSA #9, Zone C	.0020	1,574
0750	CSA #9, Zone D	.0055	4,371
0752	CSA #9, Zone F	.0030	2,431
0755	CSA #10	.0312	25,013
0761	CSA #12	.0095	7,627
0773	CSA #16	.0051	4,116
0781	CSA #19	.0525	42,127
0803	San Miguel Sanitary District	.0069	5,504
0811	Oceano Community Services District	.2417	193,823
0825	Cayucos Fire District	.0390	31,242
0827	San Miguel Fire District	.0117	9,346
0831	Santa Margarita Fire District	.0235	18,809
0837	Arroyo Grande Cemetery District	.0275	22,058
0843	Atascadero Cemetery District	.0839	67,300
0844	Cambria Cemetery District	.0204	16,390
0845	Cayucos-Morro Bay Cemetery District	.1168	93,646
0847	Paso Robles Cemetery District	.0734	58,883
0851	San Miguel Cemetery District	.0158	12,706
0852	Santa Margarita Cemetery District	.0111	8,916
0853	Shandon Cemetery District	.0052	4,150
0854	Templeton Cemetery District	.0116	9,275
0895	Avila Beach County Water District	.0396	31,736
0896	Avila Beach County Water Improv. Dist. #1	.0252	20,189

PROPERTY TAX ALLOCATION

Fund	Name	% Distribution Factor of Local Agency Tax Rev.	1984-85 Tax Allocation
1203	Cambria Union Elementary	.7927	635,560
1205	Cayucos Elementary	.4134	331,484
1207	Cuyama Joint Union Elementary	.0546	43,753
1208	Santa Maria Joint Union Elementary	.0004	341
1213	Paso Robles Elementary	2.2375	1,794,037
1214	Phillips Elementary	.0587	47,059
1217	Pleasant Valley Joint Union Elementary	.0553	44,354
1221	San Miguel Joint Union Elementary	.3428	274,813
1223	Coast Joint Union High	.8052	645,612
1225	Paso Robles High	1.9412	1,556,435
1227	Santa Maria Joint Union High	.0537	43,086
1231	Templeton Unified	.8792	704,944
1234	San Luis Coastal Unified	20.5066	16,442,002
1253	Lucia Mar Unified	7.3452	5,889,355
1273	Atascadero Unified	4.4552	3,572,143
1293	Shandon Unified	.3018	241,999
1303	SLO County Community College	7.0131	5,623,052
1308	County School Service	4.1614	3,336,550
1309	Alan Hancock Community College	.0138	11,091
	GRAND TOTAL	100.0000	$80,179,118

SUMMARY SCHEDULES

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET
FOR FISCAL YEAR 19 84 - 85

COUNTY BUDGET FORM
SCHEDULE 1

FUND (1)		Means of Financing				Requirements		
		Fund Balance Available (2)	Estimated Revenue (3)	Interfund Transfers (4)	Totals Means of Financing (5)	Expenditure Appropriation (6)	Provisions for Reserves (Increase or new reserve) (7)	Total Requirements (8)
COUNTYWIDE FUNDS								
General Fund								
Unrestricted	0001	$ 9,636,422	$71,327,814	$(10,260,590)	$70,703,646	$67,365,302	$ 3,338,344	$70,703,646
Morro Bay Golf Course	0008	122,967	546,589	-0-	669,556	655,788	13,768	669,556
Off-Highway Motor Vehicle	0011	10,300	4,700	-0-	15,000	15,000	-0-	15,000
Litter Clean-up	0012	2,140	-0-	-0-	2,140	2,140	-0-	2,140
Wildlife & Grazing	0016	32,822	15,348	-0-	48,170	40,000	8,170	48,170
Traffic Safety	0017	36,386	70,000	-0-	106,386	69,849	36,537	106,386
Road Fund	0002	524,665	4,510,553	2,850,758	7,885,976	7,863,176	22,800	7,885,976
Accumulative Capital Outlay	0003	4,376	-0-	7,765,624	7,770,000	220,000	7,550,000	7,770,000
Federal Revenue Sharing	0005	2,560,705	3,030,407	-0-	5,591,112	5,516,077	75,035	5,591,112
Air Pollution Control	0007	48,236	350,900	-0-	399,136	399,136	-0-	399,136
Fish & Game	0031	4,898	7,800	-0-	12,698	12,698	-0-	12,698
Special Aviation	0032	14,036	-0-	-0-	14,036	10,000	4,036	14,036
Total Countywide Funds		12,997,953	79,864,111	355,792	93,217,856	82,169,166	11,048,690	93,217,856
LESS THAN COUNTYWIDE FUNDS								
Special Roads	0020	24,140	382,743	(406,883)	-0-	-0-	-0-	-0-
Library	0026	281,720	1,771,633	51,091	2,104,444	2,036,905	67,539	2,104,444
Total Less Than Countywide Funds		305,860	2,154,376	(355,792)	2,104,444	2,036,905	67,539	2,104,444
GRAND TOTAL		$13,303,813	$82,018,487	$ -0-	$95,322,300	$84,206,071	$11,116,229	$95,322,300

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE BUDGET
FOR FISCAL YEAR 19 84 - 85

COUNTY BUDGET FORM
SCHEDULE 2

FUND		Fund Balance (Per Auditor) as of June 30, 19 84 Actual ☒ Estimated ☐	LESS: FUND BALANCE—UNAVAILABLE			Fund Balance Available to Finance the Current Year Budget Actual ☒ Estimated ☐
				RESERVES		
			Encumbrances	General and ACO Fund	Other Reserves	
(1)		(2)	(3)	(4)	(5)	(6)
COUNTYWIDE FUNDS						
General Fund						
Unrestricted	0001	$ 14,942,808	$ 1,404,940	$ 3,875,321	$ 26,125	$ 9,636,422
Morro Bay Golf Course	0008	160,326	12,113	25,246	-0-	122,967
Off-Highway Motor Vehicle	0011	58,344	-0-	48,044	-0-	10,300
Litter Clean-up	0012	2,936	-0-	796	-0-	2,140
Wildlife & Grazing	0016	76,429	8,000	35,607	-0-	32,822
Traffic Safety	0017	63,676	-0-	27,290	-0-	36,386
Road Fund	0002	1,543,826	1,019,161	-0-	-0-	524,665
Accumulative Capital Outlay	0003	488,832	30,905	411,153	42,398	4,376
Federal Revenue Sharing	0005	4,650,337	1,772,579	317,053	-0-	2,560,705
Air Pollution Control	0007	110,512	14,871	47,405	-0-	48,236
Fish & Game	0031	31,319	792	25,629	-0-	4,898
Special Aviation	0032	22,953	-0-	8,917	-0-	14,036
Total Countywide Funds		22,152,298	4,263,361	4,822,461	68,523	12,997,953
LESS THAN COUNTYWIDE FUNDS						
Special Roads	0020	24,140	-0-	-0-	-0-	24,140
Library	0026	670,860	50,468	321,681	16,991	281,720
Total Less Than Countywide Funds		695,000	50,468	321,681	16,991	305,860
GRAND TOTAL		$ 22,847,298	$ 4,313,829	$ 5,144,142	$ 85,514	$ 13,303,813

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED REVENUE
FOR FISCAL YEAR 19 84 - 85

COUNTY BUDGET FORM
SCHEDULE 3

DESCRIPTION (1)	Actual Revenues 1982-83 (2)	Actual ☒ Estimated ☐ 19 83 - 84 (3)	Requested ☐ Recommended ☒ 19 84 - 85 (4)	Approved/Adopted by the Board of Supervisors 19 84 - 85 (5)
SUMMARIZATION BY SOURCE				
Current Unsecured Property Tax	$ 496,532	$ 700,735	$ 735,425	$ 685,352
Current Secured Property Tax	19,260,695	22,515,179	24,417,644	25,851,950
Taxes (other than current property)	4,899,024	5,688,031	4,989,911	5,649,911
Total taxes	24,656,251	28,903,945	30,142,980	32,187,213
Licenses and Permits	1,281,226	1,705,266	1,471,225	1,471,225
Fines, Forfeitures and Penalties	1,309,349	1,624,768	1,563,341	1,563,341
Use of money and property	3,289,006	3,759,203	2,981,421	3,671,300
Aids from other governmental agencies	30,549,146	32,206,772	31,499,168	32,753,560
Charges for current services	6,669,579	8,005,583	9,774,133	9,680,852
Other revenues	830,323	857,940	663,255	690,996
GRAND TOTAL	$ 68,584,880	$ 77,063,477	$ 78,095,523	$ 82,018,487
SUMMARIZATION BY FUND				
COUNTYWIDE FUNDS				
General Fund - Unrestricted 0001	$ 59,076,735	$ 65,965,286	$ 68,094,021	$ 71,327,814
Morro Bay Golf Course 0008	459,526	543,639	520,369	546,589
Off-Highway Motor Vehicles 0011	12,783	4,090	4,700	4,700
Litter Cleanup 0012	435	353	-0-	-0-
Wildlife & Grazing 0016	15,987	15,888	15,348	15,348
Traffic Safety 0017	64,025	104,152	70,000	70,000
Road Fund 0002	3,514,191	4,963,968	4,271,000	4,510,553
Accumulative Capital Outlay 0003	51,117	49,908	40,000	-0-
Federal Revenue Sharing 0005	3,292,877	3,041,810	2,673,101	3,030,407
Air Pollution Control 0007	401,073	381,619	346,610	350,900
Fish & Game 0031	15,284	9,802	7,800	7,800
Special Aviation 0032	10,000	-0-	-0-	-0-
Total Countywide Funds	66,914,033	75,080,515	76,042,949	79,864,111
LESS THAN COUNTYWIDE FUNDS				
Special Roads 0020	296,683	353,445	360,541	382,743
Library 0026	1,374,164	1,629,517	1,692,033	1,771,633
Total Less Than Countywide Funds	1,670,847	1,982,962	2,052,574	2,154,376
GRAND TOTAL	$ 68,584,880	$ 77,063,477	$ 78,095,523	$ 82,018,487

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY BUDGET FORM
SCHEDULE 3A

COUNTY OF San Luis Obispo

STATE OF CALIFORNIA

ANALYSIS OF CURRENT PROPERTY TAXES

FOR FISCAL YEAR 19 84 - 85

	CURRENT SECURED PROPERTY TAXES				Current Unsecured Property Taxes			
	Apportionment From Countywide Tax rate	Voter Approved Debt		Total Secured	Apportionment From Countywide Tax rate	Voter Approved Debt		Total Unsecured
		Rate	Amount			Rate	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
COUNTYWIDE FUNDS								
General Fund Unrestricted 0001	$24,203,968			$24,203,968	$ 641,662			$ 641,662
Air Pollution Control 0007	81,297			81,297	2,155			2,155
Total Countywide Funds	24,285,265			24,285,265	643,817			643,817
LESS THAN COUNTYWIDE FUNDS								
Special Roads 0020	299,429			299,429	7,939			7,939
Library 0026	1,267,256			1,267,256	33,596			33,596
Total Less Than Countywide Funds	1,566,685			1,566,685	41,535			41,535
GRAND TOTAL	$25,851,950			$25,851,950	$ 685,352			$ 685,352

COUNTYWIDE TAX BASE

	Secured Roll			Unsecured Roll	Total Secured and Unsecured
	Locally Assessed	State Assessed	Total Secured		
(10)	(11)	(12)	(13)	(14)	(15)
LAND	$2,471,140,870	$ 38,663,870	$2,509,804,740	$ -0-	$2,509,804,740
IMPROVEMENTS	2,860,576,897	2,211,736,040	5,072,312,937	58,250,441	5,130,563,378
PERSONAL PROPERTY	103,843,918	160,591,650	264,435,568	186,051,096	450,486,664
Total Gross Assessed Valuation	5,435,561,685	2,410,991,560	7,846,553,245	244,301,537	8,090,854,782
LESS EXEMPTIONS:					
Homeowners	201,836,658	-0-	201,836,658	205,820	202,042,478
Other	49,173,854	-0-	49,173,854	9,848,897	59,022,751
________________					
Total Net Assessed Valuation	5,184,551,173	2,410,991,560	7,595,542,733	234,246,820	7,829,789,553
LESS ALLOWANCES FOR:					
Delinquencies (11) 5.75 % (13) 3.92 % (14) 12.19 %	298,111,692	-0-	298,111,692	28,554,687	326,666,379
Identify					
Adjusted Valuation for Estimated Tax Revenue Computation	$4,886,439,481	$2,410,991,560	$7,297,431,041	$ 205,692,133	$7,503,123,174

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA

ANALYSIS OF REVENUE BY SOURCE
(Other Than Current Property Taxes)

BUDGET FOR THE FISCAL YEAR 19 84 - 85

COUNTY BUDGET FORM
SCHEDULE 4

REVENUE CLASSIFICATION (1)		Actual Revenues 19 82-83 (2)	Actual ☒ Estimated ☐ Revenues 19 83-84 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 84-85 (4)	Approved/Adopted by the Board of Supervisors 19 84-85 (5)	Fund (General unless otherwise indicated) (6)
CURRENT PROPERTY TAXES						
PROPERTY TAXES SECURED	9010	$18,041,498	$21,086,741	$22,868,507	$24,203,968	
PROPERTY TAXES SECURED	9010	60,669	70,869	76,857	81,297	AIR POLLUTION CONTROL
PROPERTY TAXES SECURED	9010	215,497	255,295	276,866	299,429	SPECIAL ROADS
PROPERTY TAXES SECURED	9010	943,031	1,102,274	1,195,414	1,267,256	LIBRARY
PROPERTY TAXES UNSECURED	9020	465,074	656,634	688,982	641,662	
PROPERTY TAXES UNSECURED	9020	1,565	2,188	2,305	2,155	AIR POLLUTION CONTROL
PROPERTY TAXES UNSECURED	9020	5,561	7,882	8,300	7,939	SPECIAL ROADS
PROPERTY TAXES UNSECURED	9020	24,332	34,031	35,838	33,596	LIBRARY
TOTAL CURRENT PROPERTY TAXES		19,757,227	23,215,914	25,153,069	26,537,302	
TAXES OTHER THAN CURRENT PROPERTY						
SUPPLEMENTAL ROLL	9011				200,000	
SUPPLEMENTAL ROLL	9011		-		10,000	LIBRARY
PROPERTY TAXES PRIOR SECURED	9110	953,621	1,249,967	900,000	1,250,000	
PROPERTY TAXES PRIOR SECURED	9110	3,110	4,089	2,500	2,500	AIR POLLUTION CONTROL
PROPERTY TAXES PRIOR SECURED	9110	11,029	14,523	6,912	6,912	SPECIAL ROADS
PROPERTY TAXES PRIOR SECURED	9110	48,331	63,557	33,000	33,000	LIBRARY
PROPERTY TAXES PRIOR UNSECURED	9120	25,691	42,203	31,000	31,000	
PROPERTY TAXES PRIOR UNSECURED	9120	54	87	115	115	AIR POLLUTION CONTROL
PROPERTY TAXES PRIOR UNSECURED	9120	191	309	484	484	SPECIAL ROADS
PROPERTY TAXES PRIOR UNSECURED	9120	835	1,351	1,200	1,200	LIBRARY
PENALTIES DELINQUENT TAX	9130	343,822	110,230	100,000	100,000	
DELINQUENT PENALTIES/INTEREST	9131		75,879			
DELINQUENT PENALTIES/INTEREST	9131		253			AIR POLLUTION CONTROL
DELINQUENT PENALTIES/INTEREST	9131		910			SPECIAL ROADS
DELINQUENT PENALTIES/INTEREST	9131		3,931			LIBRARY
SALES AND USE TAXES	9151	1,574,890	1,906,174	1,800,000	1,900,000	
FRANCHISES	9160	631,789	637,041	600,000	600,000	
FRANCHISES	9160	41,646	64,459	56,000	56,000	ROAD FUND
AIRCRAFT TAX	9191	51,436	41,714	51,000	51,000	
PROPERTY TRANSFER TAX	9192	286,004	468,737	430,526	430,526	
LIVESTOCK HEAD-DAY TAX	9193	62,250				
LIVESTOCK HEAD-DAY TAX	9193	209		210	210	AIR POLLUTION CONTROL
LIVESTOCK HEAD-DAY TAX	9193	742				SPECIAL ROADS
LIVESTOCK HEAD-DAY TAX	9193	3,256				LIBRARY
RACEHORSE TAX	9194	3,932	3,348			
TRANSIENT OCCUPANCY TAX	9195	600,720	720,317	675,000	675,000	
SALE OF TAX DEEDED PROPERTY	9196	4,469	3,838	2,970	2,970	
TIMBER TAX RESERVES	9197		67			
TAXES - SPECIAL DISTRICT AUGMENTATION FUND	9198	9,750	9,000	9,000	9,000	
TAXES - SPECIAL DISTRICT AUGMENTATION FUND	9198	44,874	50,030	54,535	54,535	SPECIAL ROADS
TAXES - SPECIAL DISTRICT AUGMENTATION FUND	9198	196,373	216,017	235,459	235,459	LIBRARY
TOTAL TAXES OTHER THAN CURRENT PROPERTY		4,899,024	5,688,031	4,989,911	5,649,911	
LICENSES AND PERMITS						
ANIMAL LICENSES	9210	149,257	132,453	146,000	146,000	
BUSINESS LICENSES	9220	58,951	68,862	68,000	68,000	
BUILDING PERMITS	9251	785,115	708,559	567,573	567,573	
GRADING PERMITS	9252	10,363	14,938	20,825	20,825	
PLAN CHECKING	9253	975	418,456	307,012	307,012	
AIR POLLUTION CONSTRUCTION PROGRAM	9256	66,297	79,252	94,500	94,500	AIR POLLUTION CONTROL
ZONING, VARIANCES, LAND USE PERMITS	9281	108,581	88,945	108,949	108,949	
PLOT PLANS	9282		33,787	38,396	38,396	
GENERAL PLAN AMENDMENTS	9283		19,549	28,400	28,400	
AGRICULTURAL PRESERVE FEE	9284	4,005	4,120	4,620	4,620	
SUBDIVISION PERMITS	9285	64,243	76,761	62,801	62,801	
SPECIFIC PLANS	9286		21,375			
FINGER PRINTING FEES	9288	1,287	2,076	1,800	1,800	
EXPLOSIVE PERMITS	9289	501	1,107	1,000	1,000	
OTHER LICENSES AND PERMITS	9291	5,931	8,544	5,850	5,850	
GUN PERMITS	9292	2,691	2,141	11,700	11,700	
DOMESTIC VIOLENCE FEES	9293	19,819	17,795			
MARRIAGE LICENSES	9294	1,283	4,064	1,399	1,399	
BURIAL PERMITS	9295	1,927	2,482	2,400	2,400	
TOTAL LICENSES AND PERMITS		1,281,226	1,705,266	1,471,225	1,471,225	

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA

ANALYSIS OF REVENUE BY SOURCE

(Other Than Current Property Taxes)

BUDGET FOR THE FISCAL YEAR 19 84 - 85

COUNTY BUDGET FORM
SCHEDULE 4

REVENUE CLASSIFICATION (1)		Actual Revenues 19 82 - 83 (2)	Actual ☒ Estimated ☐ Revenues 19 83 - 84 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 84 - 85 (4)	Approved/Adopted by the Board of Supervisors 19 84 - 85 (5)	Fund (General unless otherwise indicated) (6)
FORFEITS AND PENALTIES						
OTHER COURT FINES	9339	66,754	78,788	50,000	50,000	
FORFEITURES PENALTIES-GENERAL	9341	24,570	41,774	33,493	33,493	
FORFEITURES PENALTIES-GENERAL	9341		1,260			RECREATION (GEN FUND) GOLF
BUILDING CODE INVESTIGATION FEES	9345		12,743	32,685	32,685	
CIVIL AND SMALL CLAIMS FEE	9361	108,359	87,630	74,703	74,703	
FILING FEES-MUNICIPAL COURT	9363	12	5			
FISH AND GAME FINES	9365	13,922	9,103	7,800	7,800	FISH AND GAME
COUNTY OFF-HIGHWAY MOTOR FEE	9366	10,796	1,930	2,700	2,700	OFF HWY MTR VEH (GF)
LITTER CLEANUP	9375	435	353			LITTER CLEANUP (GEN FUND)
STATE PARKS AND BEACHES	9377	3,237	24,870	21,788	21,788	
ALL OTHER MISDEMEANORS	9379	107,603	85,517	69,645	69,645	
PARKING	9381	71,242	102,656	83,652	83,652	
MOTOR VEHICLE OTHER	9384	429,846	567,472	575,000	575,000	
MOTOR VEHICLE OTHER	9384	430,109	567,437	575,000	575,000	ROAD FUND
JUVENILLE TRAFFIC	9386	40,324	33,810	31,275	31,275	
FILING FEES - CONVERSION	9388		2,745			
TRAFFIC PENALTY	9391	2,140	6,675	5,600	5,600	
TOTAL FORFEITS AND PENALTIES		1,309,349	1,624,768	1,563,341	1,563,341	
REVENUE FROM USE OF MONEY AND PROPERTY						
INTEREST	9410	1,997,536	2,644,572	2,223,687	2,600,000	
INTEREST	9410	153,153	63,504	100,000	100,000	ROAD FUND
INTEREST	9410	51,117	49,908	40,000	-0-	ACCUM. CAPITAL OUTLAY
INTEREST	9410	686,535	511,406	142,694	500,000	FEDERAL REVENUE SHARING
INTEREST	9410	9,187	13,024	9,000	9,000	AIR POLLUTION CONTROL
INTEREST	9410	31,466	31,383	20,000	20,000	RECREATION (GEN FUND) GOLF
INTEREST	9410		4,040	3,500	3,500	WILDLIFE & GRAZING (GF)
INTEREST	9410	4,655	9,392	2,250	2,250	SPECIAL ROADS
INTEREST	9410	36,221	46,213	20,000	20,000	LIBRARY
RENTS AND CONCESSIONS	9411	126,992	160,434	183,677	183,677	
COMMUNICATION LEASE FACILITY	9421	5,900	6,240	7,515	7,515	
RENTAL OF LAND AND BUILDINGS	9431	40,456	64,330	47,390	47,390	
RENTAL OF LAND AND BUILDINGS	9431	1,660	1,753	2,000	2,000	ROAD FUND
RENTAL OF LAND AND BUILDINGS	9431	33,690	39,820	42,134	40,894	RECREATION (GEN FUND) GOLF
RENTAL OF AIRPORT BUILDINGS	9432	62,725	56,482	80,896	80,896	
FARM LAND RENT	9434	4,118	5,712	5,738	5,738	
EQUIPMENT RENT	9436	450	350			
RENTAL OF VETERANS BUILDING	9438	40,586	47,569	45,000	42,500	
OTHER-RENTS CONCESSION	9449	2,559	3,071	5,940	5,940	
TOTAL REVENUE FROM USE OF MONEY AND PROPERTY		3,289,006	3,759,203	2,981,421	3,671,300	
AID FROM STATE						
STATE AID-SUPPLEMENTAL ROLL	9508		141,035			
STATE - HIGHWAY USERS TAX	9513	2,028,378	2,481,433	2,426,000	2,426,000	ROAD FUND
STATE - MOTOR VEHICLE IN-LIEU	9514	2,171,034	2,312,790	2,601,000	3,948,903	
OFF-HIGHWAY VEHICLE FEES	9515	1,987	2,160	2,000	2,000	OFF HWY MTR VEH (GF)
STATE - TRAILER IN-LIEU	9516	278,913	275,752	200,000	275,000	
OTHER STATE IN-LIEU TAXES	9519	3,643	4,920	4,000	4,000	
OTHER STATE IN-LIEU TAXES	9519	12	17	2	2	AIR POLLUTION CONTROL
OTHER STATE IN-LIEU TAXES	9519	43	59	16	16	SPECIAL ROADS
OTHER STATE IN-LIEU TAXES	9519	191	258			LIBRARY
STATE - WELFARE ADMINISTRATION	9520	2,180,225	2,285,413	2,478,296	2,360,127	
STATE AID - ADULT PROGRAMS	9522	24,175	38,059	23,345	23,345	
STATE - AID TO FAMILIES WITH DEPENDENT CHILDREN	9525	3,998,379	3,837,449	4,001,672	4,001,672	
STATE AID - BOARDING HOMES AND INSTITUTIONS	9526	456,722	732,047	810,252	810,252	
STATE AID - CRIPPLED CHILDREN	9527	507,045	357,916	376,463	376,463	
OTHER STATE IN-LIEU TAXES	9532			5,160	5,160	
STATE - HEALTH ADMINISTRATION	9534	232,753	212,062	224,408	224,408	
STATE - AB 8 HEALTH SERVICE	9535	1,785,144	1,803,152	1,814,648	1,814,648	
SB 90 STATE MANDATED COST	9536	143,332	66,659	19,600	19,600	
STATE AID - MENTAL HEALTH	9537	2,884,517	2,742,799	3,008,173	3,008,173	
STATE AID - EXTRADITION	9539	1,201	4,985	4,000	4,000	
STATE AID FOR AGRICULTURE	9543	13,200		6,600	6,600	
STATE AID - COURT CONSERVATORSHIP	9544			21,000	21,000	
STATE AID - CONSTRUCTION	9545	5,161	64,000	62,000	62,000	ROAD FUND
STATE AID - NUCLEAR PLANNING	9547	52,380	69,306	64,694	64,694	
STATE AID - NUCLEAR PLANNING	9547		2,032	4,000	4,000	AIR POLLUTION CONTROL
STATE AID - VETERAN AFFAIRS	9549	9,681	4,933	10,000	10,000	

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA

ANALYSIS OF REVENUE BY SOURCE
(Other Than Current Property Taxes)
BUDGET FOR THE FISCAL YEAR 19 84 - 85

COUNTY BUDGET FORM
SCHEDULE 4

REVENUE CLASSIFICATION (1)		Actual Revenues 19 82 83 (2)	Actual ☒ Estimated ☐ Revenues 19 83 84 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 84 85 (4)	Approved/Adopted by the Board of Supervisors 19 84 85 (5)	Fund (General unless otherwise indicated) (6)
AID FROM STATE (continued)						
HOMEOWNER PROPERTY TAX RELIEF	9550	$ 655,646	$ 665,893	$ 666,001	$ 666,001	
HOMEOWNER PROPERTY TAX RELIEF	9550	2,203	2,238	2,238	2,238	AIR POLLUTION CONTROL
HOMEOWNER PROPERTY TAX RELIEF	9550	7,827	8,062	8,063	8,063	SPECIAL ROADS
HOMEOWNER PROPERTY TAX RELIEF	9550	34,246	34,808	31,000	31,000	LIBRARY
BUSINESS INVENTORY RELIEF	9551	521,854	584,610	327,536	-0-	
BUSINESS INVENTORY RELIEF	9551	1,756	1,969	878	878	AIR POLLUTION CONTROL
BUSINESS INVENTORY RELIEF	9551	6,229	6,945	3,115	3,115	SPECIAL ROADS
BUSINESS INVENTORY RELIEF	9551	27,295	30,326	13,648	13,648	LIBRARY
BLIND AND DISABLED VETERANS PROPERTY TAX EXEMPTION	9552	2,824	3,161	1,581	1,581	
BLIND AND DISABLED VETERANS PROPERTY TAX EXEMPTION	9552	9	11			AIR POLLUTION CONTROL
BLIND AND DISABLED VETERANS PROPERTY TAX EXEMPTION	9552	34	38			SPECIAL ROADS
BLIND AND DISABLED VETERANS PROPERTY TAX EXEMPTION	9552	148	165			LIBRARY
STATE AID - SUPERIOR COURT #4	9558	73,264	60,000	57,455	57,455	
STATE AID - OTHER	9559	2,539,731	2,327,667	2,151,423	2,231,450	
STATE AID - OTHER	9559	90,478	44,357	44,235	44,235	AIR POLLUTION CONTROL
STATE AID - OTHER	9559			80,774	80,774	LIBRARY
STATE AID - OTHER	9559	10,000	41,387			SPECIAL AVIATION
TOTAL AID FROM STATE		20,751,660	21,250,873	21,555,276	22,612,501	
AID FROM FEDERAL GOVERNMENT						
FEDERAL - WELFARE ADMINISTRATION	9561	967,033	1,072,333	1,260,569	1,215,823	
FEDERAL AID FOR AGED	9562		(4)			
FEDERAL AID ENTITLEMENT LAND	9563	223,217	228,276	230,000	230,000	
FEDERAL AID - AID TO FAMILIES WITH DEPENDENT CHILDREN	9566	4,255,730	4,233,390	4,491,597	4,491,597	
FEDERAL AID - BOARDING HOMES AND INSTITUTIONS	9567	202,666	264,679	281,166	281,166	
FEDERAL AID FOR DISABLED	9568		(13)			
FEDERAL AID - MENTAL HEALTH	9571	7,783				
FEDERAL AID - STORM DAMAGE	9574		69,243			
FEDERAL - HEALTH ADMINISTRATION	9575	131,291	186,640	183,800	183,800	
FEDERAL AID - CONSTRUCTION	9576	480,182	874,249			
FEDERAL AID FOR DISASTER	9577		356,902		239,553	ROAD FUND
FEDERAL - FOREST RESERVE REVENUE	9578	6,476	6,248	8,000	8,000	ROAD FUND
FEDERAL - GRAZING FEES	9579	15,987	11,848	11,848	11,848	WILDLIFE & GRAZING (GF)
FEDERAL - HEW EDUCATION DC	9581	3,538				
FEDERAL - HEW EDUCATION DC	9581	4,000				LIBRARY
FEDERAL AID - OTHER	9589	561,359	699,852	529,897	530,057	
TOTAL AID FROM FEDERAL GOVERNMENT		6,859,262	8,003,643	6,996,877	7,191,844	
AID FROM OTHER GOVERNMENT AGENCIES						
OTHER IN-LIEU TAXES	9590	1,836	2,206	2,200	2,200	
FEDERAL REVENUE SHARING	9591	2,606,342	2,530,404	2,530,407	2,530,407	FEDERAL REVENUE SHARING
OTHER GOVERNMENT AGENCY REVENUE	9599	330,046	419,646	414,408	416,608	
TOTAL AID FROM OTHER GOVERNMENT AGENCIES		2,938,224	2,952,256	2,947,015	2,949,215	
TOTAL AID FROM GOVERNMENT AGENCIES		30,549,146	32,206,772	31,499,168	32,753,560	
CHARGES FOR CURRENT SERVICES						
ADMINISTRATIVE SERVICES	9610	829,437	799,105	1,376,188	1,376,188	
ASSESSMENT, TAX COLLECTOR FEES	9611	22,549	25,928	31,000	31,000	
ASSESSMENT APPORTIONMENT FEES	9612	1,910	2,857	2,625	2,625	
PROPERTY REDEMPTION SEARCH FEES	9613	1,540	2,485	2,700	2,700	
RETIREMENT SERVICES	9614		109,272	173,295	183,525	
AUDITING, ACCOUNTING FEES	9615	42,935	22,879	22,000	1,000	
COURT REPORTING FEES	9616	61,083	65,577	63,000	63,000	
FAMILY COURT MEDIATION FEES	9617	29,408	33,866	38,000	38,000	
FAMILY/COUNSELING SERVICES	9618	75				
PUBLIC DEFENDER SERVICES - JUVENILE	9620		200			
ELECTION SERVICES	9625	19,430	82,895	33,500	33,500	
CASH OVERAGES	9628				10,500	
LEGAL SERVICES	9635	6,959	5,912	3,913	3,913	
PERSONNEL SERVICES	9640	98,237	128,688			
ENVIRONMENTAL ASSESSMENT FEES	9641	24,179	36,875	35,250	35,250	

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA

ANALYSIS OF REVENUE BY SOURCE

(Other Than Current Property Taxes)

BUDGET FOR THE FISCAL YEAR 19 84 - 85

COUNTY BUDGET FORM
SCHEDULE 4

REVENUE CLASSIFICATION (1)		Actual Revenues 19 82 - 83 (2)	Actual ☒ Estimated ☐ Revenues 19 83 - 84 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 84 - 85 (4)	Approved/Adopted by the Board of Supervisors 19 84 - 85 (5)	Fund (General unless otherwise indicated) (6)
CHARGES FOR CURRENT SERVICES (continued)						
LAFCO FILING FEES	9642		525			
LAFCO PROCESSING FEES	9643	3,374	5,750	8,000	8,000	
LAFCO PUBLICATION FEES	9644		5			ROAD FUND
PLANNING/ENGINEERING SERVICES	9645	(35)				
PLANNING/ENGINEERING SERVICES	9645	4,345	64,716	19,000	19,000	ROAD FUND
ROAD PERMIT FEES	9646	24,447	30,244	28,000	28,000	ROAD FUND
BILLING COLLECTIONS	9647	276	492	450	450	
LOT LINE ADJUSTMENTS	9648	42,602	10,921	42,096	42,096	
PLANNING SERVICES TO REGIONAL TRANSPORTATION AGENCY	9649	11,647	9,452	83,161	83,161	
DATA PROCESSING SERVICES	9655	397,257	367,094	736,432	744,632	
AGRICULTURAL SERVICES	9661	3,985	2,681	2,500	2,500	
RODENT CONTROL	9662	32,473	80,350	48,917	48,917	
WEED CONTROL	9664	15,103	12,657	19,566	19,566	
STANDARDIZATION INSPECTIONS	9665	53,425	57,596	53,000	53,000	
ROAD USE HAUL FEE	9666		44,628			ROAD FUND
WEEKENDER PROGRAM	9669	528	35,067	60,000	60,000	
CIVIL PROCESS SERVICE	9670	89,227	79,347	80,000	80,000	
COURT FEES AND COSTS	9675	350,823	388,056	381,290	381,290	
CUSTODY INVESTIGATIONS	9676	1,158	916			
ESTATE FEES	9680	17,534	25,071	15,100	15,100	
GUARDIANSHIP FEES	9681	24,296	32,303	27,000	27,000	
HUMANE SERVICES	9685	5,525	6,377	6,000	6,000	
IMPOUND FEES	9686	16,960	17,477	17,000	17,000	
BOARDING FEES	9687	6,457	6,902	7,050	7,050	
ANIMAL PLACEMENT	9688	2,847	2,216	2,500	2,500	
LAW ENFORCEMENT SERVICES	9690	24,591	36,106	33,600	33,600	
RECORDING FEES - CONVERSION	9694	41,012	52,077	57,154	57,154	
RECORDING FEES	9695	225,527	283,457	304,026	304,026	
ENCROACHMENT PERMIT FEES	9709	15,939	14,138	17,000	17,000	ROAD FUND
ROAD ABANDONMENT FEE	9710	410	620	750	750	
ROAD ABANDONMENT FEE	9710	1,050	710			ROAD FUND
COIN TELEPHONE COMMISSION	9714	2,004	3,980	1,800	1,800	
COIN TELEPHONE COMMISSION	9714	65	72	70	70	RECREATION (GEN FUND) GOLF
EXAMINATION FEES - CHILDREN	9718	50,728	48,835	50,000	50,000	
CHILD HEALTH CARE EXAMINATION FEES	9719	10,710	8,805	7,500	7,500	
NURSING FEES	9721	23,995	45,777	63,277	63,277	
NURSING SERVICES	9722	397,278	459,942	473,019	473,019	
LABORATORY SERVICES	9723	16,482	41,107	31,000	31,000	
SUPPLEMENTAL ROLL - 5% ADMINISTRATIVE	9724		705	180,000	50,000	
MENTAL HEALTH SERVICES	9725	235,930	294,505	329,882	329,882	
SECOND CHANCE CHARGES - ALCOHOL	9726	84,389	102,514	111,000	111,000	
ALCOHOLISM SERVICES	9727	38,897	44,947	91,500	91,500	
SANITATION SERVICES	9730	179,231	217,504	227,149	227,149	
INSTITUTIONAL CARE/SERVICES - BAD CHECK	9735		21			
ADOPTION FEES	9741	51,372	4,585			
CRIPPLED CHILDREN SERVICES	9745	17,891	19,462	19,000	19,000	
INSTITUTIONAL CARE - JUVENILE HALL	9747	32,569	13,095	10,000	10,000	
PSYCHIATRIC FEES - ADULTS	9748	68,253	84,797	132,606	132,606	
INSTITUTIONAL CARE/SERVICES	9749	40,791	15,763	15,150	15,150	
INSTUTUTIONAL CARE/YOUTH AUTHORITY	9750	2,494	520	300	300	
LIBRARY - LOST/DAMAGED MATERIALS	9751	2,411	4,067	4,000	4,000	LIBRARY
LIBRARY SERVICES	9752	31,998	39,452	39,000	39,000	LIBRARY
TRAFFIC SAFETY PROGRAM	9753	64,025	104,152	70,000	70,000	TRAFFIC SAFETY PROGRAM (GF)
GOLF GREEN FEES	9761	203,257	263,739	241,431	241,431	
GOLF GREEN FEES	9761	367,044	442,308	426,978	453,767	RECREATION (GEN FUND) GOLF
CAMPING FEES	9762	49,429	74,090	70,614	70,614	
DAILY PASSES	9763	30,894	39,018	34,400	34,400	
GROUP ENTRANCE FEES	9764	15,620	18,838	17,940	17,940	
SEASON PASSES	9765	6,169	8,401	7,000	7,000	
SEASON BOAT LICENSES	9766	6,250	8,050	7,000	7,000	
DAILY BOAT PASSES	9767	8,947	12,799	9,500	9,500	
INCOME FROM CONCESSIONS	9768	54,379	97,327	97,928	97,928	
INCOME FROM CONCESSIONS	9768	25,932	27,798	30,507	30,507	RECREATION (GEN FUND) GOLF
SWIMMING POOL FEES	9769	2,171	6,041	5,300	7,300	
DOG - DAY USE	9771	728	719	2,200	2,200	
SHOWERS	9772	1,400	8,973	12,292	12,292	
DEVELOPMENT PLAN	9786			17,762	17,762	
RECREATIONAL PROGRAMS	9787	362		2,500	2,500	
PARCEL MAP CHECKING FEES	9792	7,370	14,095	14,322	14,322	
TRACT MAP CHECKING FEES	9793	3,190	2,780	2,752	2,752	
ROAD EXCEPTION REQUIREMENTS - PARCEL MAPS	9796	770	1,170	2,902	2,902	
ROAD EXCEPTION REQUIREMENTS - TRACT MAPS	9797	110	195	400	400	
RECORDS OF SURVEY FEES	9798	21,635	28,490	36,268	36,268	
OTHER CHARGES	9799	13,406	35,980	14,028	14,028	

STATE CONTROLLER
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ANALYSIS OF REVENUE BY SOURCE

(Other Than Current Property Taxes)

BUDGET FOR THE FISCAL YEAR 19 84 - 85

COUNTY BUDGET FORM
SCHEDULE 4

REVENUE CLASSIFICATION (1)		Actual Revenues 19 82 - 83 (2)	Actual ☒ Estimated ☐ Revenues 19 83 - 84 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 84 - 85 (4)	Approved/Adopted by the Board of Supervisors 19 84 - 85 (5)	Fund (General unless otherwise indicated) (6)
CHARGES FOR CURRENT SERVICES (continued)						
BILLINGS TO DEPARTMENTS	9801	$ 100,107	$ 91,910	$ 162,547	$ 162,547	
AIRCRAFT HANGAR AND TIEDOWN	9811	55,192	104,999	63,984	63,984	
AIRPORT CASH TRANSIENT	9812	12,472	11,553	13,200	13,200	
FUEL FLOWAGE	9813	6,227	8,280	36,200	36,200	
PARKING FEES	9814	37,564	12,547	49,843	49,843	
ENPLANEMENT FEES	9815	47,086	42,576			
DELINQUENT FEES	9816		73,366			
TIEDOWN AND HANGAR FEES	9817		4,631	69,951	69,951	
TRANSPORTATION DEVELOPMENT ACT SB 325	9842	703,656	775,782	840,000	840,000	ROAD FUND
TRANSIT ASSIST CALIFORNIA SB 620	9843		263,074	136,000	136,000	ROAD FUND
CHARGES FOR SERVICES	9851	963,385	963,839	1,653,464	1,653,464	
WATER SALES - BUSINESS	9855	4,838	6,493	4,700	4,700	
WATER SALES - INDUSTRIAL	9857		1,189			
WATER SALES - OTHER	9862	3,317	2,738	2,904	2,904	
MARKER SETTING	9896	14,634	12,698			
TOTAL CHARGES FOR CURRENT SERVICES		6,669,579	8,005,583	9,774,133	9,680,852	
OTHER REVENUES						
CLEMARS CONVERSION	9904	51,615	91,937	93,100	95,100	
NON-MAINTAINED ROAD FEES	9919	3,500	25,248	20,000	20,000	
REVENUE APPLICABLE TO PRIOR YEARS	9930	(34,591)	(13,342)			
REVENUE APPLICABLE TO PRIOR YEARS	9930	94,773	152,516			ROAD FUND
REVENUE APPLICABLE TO PRIOR YEARS	9930	829	767			RECREATION (GEN FUND) GOLF
REFUND FOR PRIOR YEAR EXPENSES	9931	2,980	1,633			
REFUND FOR PRIOR YEAR EXPENSES	9931	10,356	30			LIBRARY
SALE OF FIXED ASSETS	9940	6,887	4,419	4,000	4,000	
SALE OF FIXED ASSETS	9940		115			AIR POLLUTION CONTROL
SALE OF FIXED ASSETS	9940		50			RECREATION (GEN FUND) GOLF
SALE OF FIXED ASSETS	9940	1,362				FISH AND GAME
SALE OF REAL PROPERTY	9942		400	20,000	20,000	
ADVERTISING COSTS TAX DEEDED PROPERTY	9944	796	824	225	225	
OTHER REIMBURSEMENTS	9949		(1,369)	37,435	37,435	
OTHER REIMBURSEMENTS	9949		798	1,100	1,100	LIBRARY
OTHER REIMBURSEMENTS	9949		699			FISH AND GAME
BOOK SALES	9950	13,439	13,868	17,207	17,207	
BOOK SALES	9950	2,444	2,288	1,500	1,500	LIBRARY
MAP SALES	9951	13,464	18,838	15,600	15,600	
MAP SALES	9951		6			ROAD FUND
EMPLOYEE REIMBURSEMENTS	9953	95	77			
EMPLOYEE MEALS	9954	4,278	4,500	4,200	4,200	
OTHER SALES	9955	25,816	9,599	200	200	
OTHER SALES	9955	897	328	250	250	AIR POLLUTION CONTROL
OTHER SALES	9955	78				RECREATION (GEN FUND) GOLF
OTHER SALES	9955	240	43	100	100	LIBRARY
PUBLIC INFORMATION SALE - COMPUTER FILES	9956	8,947	9,330	10,392	10,392	
SERVICE CHARGE RETURNED CHECKS	9959	6,740	3,675	2,500	2,500	
SERVICE CHARGE RETURNED CHECKS	9959		9			ROAD FUND
OTHER REVENUE	9960	237,144	221,072	225,591	225,591	
OTHER REVENUE	9960	3,398	12,404	2,000	2,000	ROAD FUND
OTHER REVENUE	9960	358				AIR POLLUTION CONTROL
OTHER REVENUE	9960	422	181	680	1,351	RECREATION (GEN FUND) GOLF
OTHER REVENUE	9960		90			LIBRARY
CONTRIBUTIONS - NON GOVERNMENTAL	9967	449	9,016	1,000	1,000	
CONTRIBUTIONS - NON GOVERNMENTAL	9967	164,269	160,790	109,520	109,520	AIR POLLUTION CONTROL
CONTRIBUTIONS - NON GOVERNMENTAL	9967	8,457	8,431			LIBRARY
FIRE PROTECTION SERVICES	9968	17,643	38,009	26,115	49,985	
PENSION TRUST CONTRIBUTION	9970	133,975				
EMPLOYEE CONTRIBUTIONS	9971	7,130				
PARCEL MAPS BILLINGS	9975	14,038	10,693	11,822	11,822	
TRACT MAPS BILLINGS	9976	27,255	57,861	47,018	47,018	
MICROFILM	9977		9,214	9,828	9,828	
FLOOD HAZARD REPORTS	9978	815	2,522			
ROAD CONDITION REPORTS	9979	25	355			
CASH COVERAGES	9980		16		1,200	
FLOOD HAZARD REPORT - PARCEL	9982			720	720	
FLOOD HAZARD REPORT - TRACT MAP	9983			720	720	
ROAD CONDITION REPORT - PARCEL	9984			216	216	
ROAD CONDITION REPORT - TRACT MAP	9985			216	216	
TOTAL OTHER REVENUES		830,323	857,940	663,255	690,996	
TOTAL COUNTY REVENUES		$68,584,880	$77,063,477	$78,095,523	$82,018,487	

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 19 84 - 85

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION) (1)		Actual Expenditures 19 82-83 (2)	Actual ☒ Estimated ☐ Expenditures 19 83-84 (3)	Expenditure Estimates Requested ☐ Recommended ☒ 19 84-85 (4)	Approved/Adopted by the Board of Supervisors 19 84-85 (5)	FUND (General Unless Otherwise Indicated)
GENERAL GOVERNMENT						
LEGISLATIVE - ADMINISTRATIVE						
Board of Supervisors	2000	$ 237,132	$ 245,270	$ 273,092	$ 273,092	
Administrative Office	2040	327,874	346,336	470,578	470,578	
Assessment Appeals Board	2509	5,595	5,804	4,996	4,996	
Clerk of the Board	2509	64,741	76,797	80,108	80,108	
*Total Legislative - Administrative		635,342	674,207	828,774	828,774	
ELECTIONS						
Elections Department	2509	259,592	329,028	311,575	311,575	
*Total Elections		259,592	329,028	311,575	311,575	
FINANCE						
Auditor-Controller	2050	855,073	873,243	920,990	919,843	
Treas-Tax Coll-Public Administrator	2060	518,321	643,478	662,158	663,158	
Assessor	2070	1,554,420	1,630,509	1,767,146	1,766,086	
Financial Administration	2090	344,397	356,394	1,065,396	1,269,880	Federal Revenue Sharing
Purchasing Agent	2180	181,790	193,793	198,178	198,178	
*Total Finance		3,454,001	3,697,417	4,613,868	4,817,145	
PERSONNEL						
Attorney Education	2101	1,399				
Personnel	2110	488,293	508,059	530,062	530,062	
Retirement Plans	2120	141,106	118,887	185,056	183,525	
*Total Personnel		630,798	626,946	715,118	713,587	
COMMUNICATIONS						
Communications	2250	560,549	735,141	338,490	334,868	
Central Mail	2180	79,393	63,124	80,597	80,597	
*Total Communications		639,942	798,265	419,087	415,465	
PROPERTY MANAGEMENT						
General Services	2180	2,049,126	2,192,515	2,692,377	2,684,877	
Grounds	2180	423,126	413,322	361,743	361,743	
*Total Property Management		2,472,252	2,605,837	3,054,120	3,046,620	
PLANT ACQUISITION						
General Fund - Capital Projects	2201	1,424,550	1,316,046			
Accumulative Capital Outlay	2207	36,629	12,395	40,000	220,000	Accumulative Cap. Outlay
Federal Revenue Sharing - Cap Projects	2209	2,703,886	2,701,860	2,553,005	2,603,725	Federal Revenue Sharing
Special Aviation	2212	15,847	9,531	10,000	10,000	Special Aviation
*Total Plant Acquisition		4,180,912	4,039,832	2,603,005	2,833,725	
OTHER GENERAL						
Operations Center	2179	39,036	41,526	31,869	31,869	
Equip. Acquisition - Fed. Rev. Shar.	2221	497,458	360,549	1,206,540	1,230,159	Federal Revenue Sharing
Surveyor	2240	267,807	329,064	345,065	345,065	
Monumentation	2241	40,141	7,916	38,718	38,718	
Technical Services	2250	741,249	1,086,907	1,943,149	1,932,159	
Services to Special Districts	2290	136,252	167,378	439,969	517,969	
Insurance	2340	400,461	938,975	804,228	804,228	
*Total Other General		2,122,404	2,932,315	4,809,538	4,900,167	
COUNSEL						
County Counsel	2100	669,082	690,786	741,672	741,672	
*Total Counsel		669.082	690,786	741,672	741,672	
**Total General Government		15,064,325	16,394,633	18,096,757	18,608,730	
PUBLIC PROTECTION						
JUDICIAL						
Superior Court	2500	610,057	784,473	770,371	770,371	
Superior Court Clerk	2509	590,922	612,052	614,433	614,433	
Municipal Court	2510	1,289,873	1,411,924	1,451,478	1,451,478	
Jury Commissioner	2530	194,638	275,079	256,555	256,555	
Public Defender	2550	361,480	389,774	410,815	415,415	
District Attorney	2560	1,155,349	1,312,329	1,468,356	1,495,690	
Grand Jury	2570	37,517	41,128	37,300	37,300	
*Total Judicial		4,239,836	4,826,759	5,009,308	5,041,242	

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 19 84 - 85

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION) (1)		Actual Expenditures 19 82 - 83 (2)	Actual ☒ Estimated ☐ Expenditures 19 83 - 84 (3)	Expenditure Estimates Requested ☐ Recommended ☒ 19 84 - 85 (4)	Approved/Adopted by the Board of Supervisors 19 84 - 85 (5)	FUND (General Unless Otherwise Indicated)
POLICE PROTECTION						
Sheriff	2590	$ 6,414,299	$ 7,045,057	$ 6,899,860	$ 7,043,777	
*Total Police Protection		6,414,299	7,045,057	6,899,860	7,043,777	
DETENTION AND CORRECTION						
Probation Department	2660	2,154,142	2,202,970	2,171,101	2,171,101	
*Total Detention and Correction		2,154,142	2,202,970	2,171,101	2,171,101	
FIRE PROTECTION						
County Fire	2670	968,934	982,686	1,166,551	1,182,576	
*Total Fire Protection		968,934	982,686	1,166,551	1,182,576	
FLOOD CONTROL SOIL & WATER CONSERV.						
Resource Conservation	2690	9,750	9,000	9,000	9,000	
Wildlife and Grazing	2700	26,886	7,230	40,000	40,000	Wildlife & Grazing
*Total Flood Control Soil & Water Conserv.		36,636	16,230	49,000	49,000	
PROTECTIVE INSPECTION						
Agricultural Commissioner	2730	872,588	890,817	957,681	958,431	
*Total Protective Inspection		872,588	890,817	957,681	958,431	
OTHER PROTECTION						
Fair Political Practices	2002	13,041	17,618			Fair Political Practices
Public Administrator/Guardian	2060	88,000	77,713	110,842	110,842	
Family Support	2561	540,573	654,120	698,710	698,710	
Victim/Witness Assistance	2562	87,156	77,037	69,176	133,100	
Coroner	2590	146,210	165,179	163,618	163,618	
Justice System Subvention Program	2595	455,653	416,159	423,568	423,568	
Fish and Game	2710	10,653	8,911	11,544	11,544	Fish & Game
Environmental Coordinator	2750	100,672	111,115	115,053	115,053	
Recorder	2509	195,424	222,337	227,306	227,306	
Recorder - Document Conversion	2509	11,282	37,859	70,196	70,196	
Rent Stabilization	2509				25,500	
Emergency Services	2790	63,447	72,052	85,133	90,133	
Planning Department	2800	1,384,304	1,579,014	1,775,362	1,775,362	
Animal Regulation	2840	426,959	436,650	496,637	512,081	
Local Agency Formation Commission	2850	86,939	92,658	96,215	96,215	
*Total Other Protection		3,610,313	3,968,422	4,343,360	4,453,228	
**Total Public Protection		18,296,748	19,932,941	20,596,861	20,899,355	
PUBLIC WAYS AND FACILITIES						
PUBLIC WAYS						
Roads	2920	5,250,411	8,325,568	6,892,430	7,552,630	Roads
Public Transportation	2930	35,578	29,778	24,634	27,725	Federal Revenue Sharing
*Total Public Ways		5,285,989	8,355,346	6,917,064	7,580,355	
TRANSPORTATION TERMINALS						
Airports	2940	292,790	353,790	264,644	302,158	
*Total Transportation Terminals		292,790	353,790	264,644	302,158	
**Total Public Ways and Facilities		5,578,779	8,709,136	7,181,708	7,882,513	
HEALTH AND SANITATION						
HEALTH						
Health Department	3000	2,893,289	3,128,173	3,205,793	3,220,733	
Homemaker Services	3051	1,355	(1,330)			
Mental Health	3070	3,476,448	3,546,931	4,069,461	4,069,461	
Alcoholism Services	3075	536,148	579,846	706,558	706,558	
Air Pollution Control	3090	351,261	371,117	359,533	363,218	Air Pollution Control
Law Enforcement Medical Care	3285	290,368	338,932	295,430	295,430	
*Total Health		7,548,869	7,963,669	8,636,775	8,655,400	
CRIPPLED CHILDRENS SERVICES						
California Childrens Services	3320	582,453	520,693	533,225	533,225	
*Total Crippled Childrens Services		582,453	520,693	533,225	533,225	

STATE CONTROLLER
COUNTY BUDGET ACT
(1984)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 19 84 - 85

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION) (1)	Actual Expenditures 19 82 - 83 (2)	Actual ☒ Estimated ☐ Expenditures 19 83 - 84 (3)	Expenditure Estimates Requested ☐ Recommended ☒ 19 84 - 85 (4)	Approved/Adopted by the Board of Supervisors 19 84 - 85 (5)	FUND (General Unless Otherwise Indicated)
SANITATION					
County Solid Waste Management 2020	$ 9,648	$	$	$	
Litter Clean-up 5112		1,483	2,140	2,140	Litter Clean-up
*Total Sanitation	9,648	1,483	2,140	2,140	
**Total Health and Sanitation	8,140,970	8,485,845	9,172,140	9,190,765	
PUBLIC ASSISTANCE					
CARE OF COURT WARDS					
Care of Court Wards 2660	58,992	60,529	37,000	37,000	
*Total Care of Court Wards	58,992	60,529	37,000	37,000	
ADMINISTRATION					
Department of Social Services 3200	4,174,189	4,196,480	4,633,961	4,683,961	
*Total Administration	4,174,189	4,196,480	4,633,961	4,683,961	
AID TO AGED					
State Aid Adult Programs 3210	31,800	39,691	23,345	23,345	
*Total Aid to Aged	31,800	39,691	23,345	23,345	
AID TO FAMILIES W/DEPENDENT CHILDREN					
Aid to Families w/Dependent Children 3230	7,384,985	7,481,538	7,733,232	7,733,232	
A F D C - Unemployed 3235	1,525,222	1,180,198	1,218,247	1,218,247	
*Total Aid Families w/Dependent Children	8,910,207	8,661,736	8,951,479	8,951,479	
AID CHILD BOARD HOMES & INSTITUTIONS					
Aid to Children - Boarding 3240	872,315	1,115,453	1,134,648	1,134,648	
*Total Aid Child. Board Homes & Institutions	872,315	1,115,453	1,134,648	1,134,648	
MEDICAL SERVICES					
Medical Assistance Program 3280	882,658	825,061	829,117	829,117	
Emergency Medical Services Program 3281	26,405				
*Total Medical Services	909,063	825,061	829,117	829,117	
GENERAL RELIEF					
General Relief 3290	117,337	80,230	141,150	91,150	
*Total General Relief	117,337	80,230	141,150	91,150	
VETERANS SERVICES					
Veterans Service 3330	155,864	162,154	166,230	166,230	
*Total Veterans Services	155,864	162,154	166,230	166,230	
OTHER ASSISTANCE					
Dept. of Employment & Training Services 2111	(4)				
*Total Other Assistance	(4)				
**Total Public Assistance	15,229,763	15,141,334	15,916,930	15,916,930	
EDUCATION					
LIBRARY SERVICES					
Library 4000	1,388,367	1,478,339	2,014,505	2,016,905	Library
*Total Library Services	1,388,367	1,478,339	2,014,505	2,016,905	
AGRICULTURAL EDUCATION					
Farm Advisor 4030	117,119	120,844	128,388	128,388	
*Total Agricultural Education	117,119	120,844	128,388	128,388	
OTHER EDUCATION					
Traffic Safety Program 4040	46,810	58,423	67,542	67,542	Traffic Safety
*Total Other Education	46,810	58,423	67,542	67,542	
**Total Education	1,552,296	1,657,606	2,210,435	2,212,835	

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 19 84 - 85

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION) (1)		Actual Expenditures 19 82 - 83 (2)	Actual ☒ Estimated ☐ Expenditures 19 83 - 84 (3)	Expenditure Estimates Requested ☐ Recommended ☒ 19 84 - 85 (4)	Approved/Adopted by the Board of Supervisors 19 84 - 85 (5)	FUND (General Unless Otherwise Indicated)
RECREATION & CULTURAL SERVICES						
RECREATION FACILITIES						
Off-Highway Motor Vehicle Fees	2911	$ 973	$ 4,788	$ 15,000	$ 15,000	Off-Highway Motor Veh.
Recreation Facilities	4100	450,116	409,800	492,275	497,507	
Lopez Recreation Area	4150	700,069	724,115	1,061,505	1,061,505	
Morro Bay Golf Course	4160	364,670	638,636	543,987	641,966	Morro Bay Golf Course
Chalk Mountain Golf Course	4170	279,773	299,711	353,729	353,729	
*Total Recreation Facilities		1,795,601	2,077,050	2,466,496	2,569,707	
CULTURAL SERVICES						
Cultural Service Projects	2960	1,200			1,200	Federal Revenue Sharing
Museum	4180	32,595	32,558	32,783	32,783	
*Total Cultural Services		33,795	32,558	32,783	33,983	
PLANT ACQUISITION						
Morro Bay Golf Course - Cap. Projects	2215	63,050				Morro Bay Golf Course
*Total Plant Acquisition		63,050				
**Total Recreation & Cultural Services		1,892,446	2,109,608	2,499,279	2,603,690	
DEBT SERVICE						
INTEREST ON NOTES						
Tax Anticipation Notes	4200	917,081	28,303			
*Total Interest on Notes		917,081	28,303			
**Total Debt Service		917,081	28,303			
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS		$66,672,408	$72,459,406	$75,674,110	$77,314,818	

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 19 84 - 85

SUPPLEMENTAL
COUNTY BUDGET FORM
SCHEDULE 5
(Sheet A)
For Information Only

SALARIES & BENEFITS EXPENDITURE REQUIREMENTS SUMMARIZATION BY FUND (1)		Actual Expenditures 19 82 - 83 (2)	Actual ☒ Estimated ☐ Expenditures 19 83 - 84 (3)	Expenditure Estimates Requested ☐ Recommended ☒ 19 84 - 85 (4)	Approved/Adopted by the Board of Supervisors 19 84 - 85 (5)
COUNTYWIDE FUNDS					
General Fund					
Unrestricted	0001	$31,430,384	$33,327,155	$35,399,921	$35,691,013
Morro Bay Golf Course	0008	202,880	220,576	223,102	223,102
Off-Highway Motor Vehicles	0011	-0-	-0-	-0-	-0-
Litter Clean-up	0012	-0-	-0-	-0-	-0-
Wildlife & Grazing	0016	-0-	-0-	-0-	-0-
Traffic Safety	0017	41,709	47,441	51,149	51,149
Road Fund	0002	-0-	-0-	-0-	-0-
Accumulative Capital Outlay	0003	-0-	-0-	-0-	-0-
Federal Revenue Sharing	0005	-0-	-0-	-0-	-0-
Air Pollution Control	0007	171,918	185,274	186,639	188,639
Fish and Game	0031	-0-	-0-	-0-	-0-
Special Aviation	9032	-0-	-0-	-0-	-0-
Total Countywide Funds		31,846,891	33,780,446	35,860,811	36,153,903
LESS THAN COUNTYWIDE FUNDS					
Special Roads	0020	-0-	-0-	-0-	-0-
Library	0026	906,912	972,209	1,074,269	1,076,669
Total Less than Countywide Funds		906,912	972,209	1,074,269	1,076,669
GRAND TOTAL		$32,753,803	$34,752,655	$36,935,080	$37,230,572

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 19 84 - 85

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet B)

DESCRIPTION (1)		Actual Expenditures 19 82 - 83 (2)	Actual ☒ Estimated ☐ Expenditures 19 83 - 84 (3)	Expenditure Estimates Requested ☐ Recommended ☒ 19 84 - 85 (4)	Approved/Adopted by the Board of Supervisors 19 84 - 85 (5)
Total Specific Expenditure Requirements (brought forward)		$ 66,672,408	$ 72,459,406	$ 75,674,110	$ 77,314,818
APPROPRIATIONS FOR CONTINGENCIES:					
General Fund	0001			6,082,785	6,124,118
Road Fund	0002			310,546	310,546
Federal Revenue Sharing	0005			109,403	383,388
Air Pollution Control	0007			35,918	35,918
Morro Bay Golf Course	0008			13,822	13,822
Traffic Safety	0017			2,307	2,307
Library	0026			20,000	20,000
Fish & Game	0031			1,154	1,154
Total Expenditure Requirements		66,672,408	72,459,406	82,250,045	84,206,071
PROVISIONS FOR RESERVES:					
General Fund	0001			1,822,804	3,338,344
Road Fund	0002				22,800
Accumulative Capital Outlay	0003			4,235,000	7,550,000
Federal Revenue Sharing	0005				75,035
Morro Bay Golf Course	0008			28,190	13,768
Wildlife & Grazing	0016			13,673	8,170
Traffic Safety	0017			31,621	36,537
Library	0026			5,000	67,539
Special Aviation	0032			1,569	4,036
GRAND TOTAL BUDGET REQUIREMENTS		$ 66,672,408	$ 72,459,406	$ 88,387,902	$ 95,322,300
REANALYSIS BY FUND:					
COUNTYWIDE FUNDS:					
General Fund - Unrestricted	0001	$ 55,521,291	$ 58,076,786	$ 68,733,443	$ 70,703,646
Morro Bay Golf Course	0008	427,720	638,636	585,999	669,556
Off-Highway Motor Vehicle	0011	973	4,788	15,000	15,000
Litter Clean-up	0012	-0-	1,483	2,140	2,140
Wildlife & Grazing	0016	26,886	7,230	53,673	48,170
Traffic Safety	0017	46,810	58,423	101,470	106,386
Road Fund	0002	5,250,411	8,325,568	7,202,976	7,885,976
Accumulative Capital Outlay	0003	36,629	12,395	4,275,000	7,770,000
Fair Political Practices	0004	13,041	17,618	-0-	-0-
Federal Revenue Sharing	0005	3,582,519	3,448,581	4,958,978	5,591,112
Air Pollution Control	0007	351,261	371,117	395,451	399,136
Fish & Game	0031	10,653	8,911	12,698	12,698
Special Aviation	0032	15,847	9,531	11,569	14,036
Total Countywide Funds		65,284,041	70,981,067	86,348,397	93,217,856
LESS THAN COUNTYWIDE FUNDS:					
Special Roads	0020	-0-	-0-	-0-	-0-
Library	0026	1,388,367	1,478,339	2,039,505	2,104,444
Total Less Than Countywide Funds		1,388,367	1,478,339	2,039,505	2,104,444
GRAND TOTAL BUDGET REQUIREMENTS		$ 66,672,408	$ 72,459,406	$ 88,387,902	$ 95,322,300

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES
(With Supplemental Data affecting Reserve Totals)
BUDGET FOR THE FISCAL YEAR 19 84 - 85

COUNTY BUDGET FORM
SCHEDULE 7

DESCRIPTION—PURPOSE (1)	Reserve Balance as of June 30, 1984 (2)	Amount Made Available for Financing by Cancellation: Requested ☐ Recommended ☒ (3)	Amount Made Available for Financing by Cancellation: Approved/Adopted by the Board of Supervisors (4)	Increases or New Reserves To be Provided in Budget Year: Requested ☐ Recommended ☒ (5)	Increases or New Reserves To be Provided in Budget Year: Approved/Adopted by the Board of Supervisors (6)	Total Reserve for Budget Year (7)	Fund (8)
GENERAL FUND							
General Reserve	$ 3,875,321	$	$	$ 572,804	$ 1,389,344	$ 5,264,665	0001
Imprest Cash	25,625					25,625	
Designated Reserves							
1) Liability Insurance	-0-			500,000	500,000	500,000	
2) Hospital Cash Flow	-0-			500,000	500,000	500,000	
3) Equipment Replacement	-0-			250,000	750,000	750,000	
4) Twin Bridges	-0-				99,000	99,000	
5) Niblick Bridge	-0-				100,000	100,000	
6) Other	500					500	
RESTRICTED BALANCES							
Morro Bay Golf Course	25,246			28,190	13,768	39,014	0008
Off-Highway Motor Vehicle	57,183	9,112	9,139			48,044	0011
Litter Clean-up	1,967	1,967	1,171			796	0012
Wildlife & Grazing	35,607			13,673	8,170	43,777	0016
Traffic Safety	27,290			31,621	36,537	63,827	0017
ROAD FUND							0002
General Reserve	-0-					-0-	
Designated Reserves							
1) Twin Bridges	99,000		99,000			-0-	
2) Bethel Road	-0-				22,800	22,800	
ACCUMULATIVE CAPITAL OUTLAY							0003
General Reserve	411,153			10,000		411,153	
Designated Reserves							
1) Other Trusts	42,398					42,398	
2) County Jail	-0-			2,125,000	4,250,000	4,250,000	
3) Social Services Bldg.	-0-			2,100,000	3,100,000	3,100,000	
4) Atascadero Library	-0-				200,000	200,000	
FEDERAL REVENUE SHARING	317,053				75,035	392,088	0005
AIR POLLUTION CONTROL	61,066	39,200	13,661			47,405	0007
LIBRARY							0026
General Reserve	321,681	33,081			62,539	384,220	
Designated Reserve							
1) Bookmobile Replacement	16,666			5,000	5,000	21,666	
2) Imprest Cash	325					325	
FISH & GAME	27,003		1,374			25,629	0031
SPECIAL AVIATION	8,917			1,569	4,036	12,953	0032
TOTAL	$ 5,354,001	$ 83,360	$ 124,345	$ 6,137,857	$11,116,229	$16,345,885	

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY DEPARTMENT

				REVENUE SOURCE	DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
0001	2000	BOARD OF SUPERVISORS	9547	STATE AID-NUCLEAR PLANNG	1,674	1,674	1,674	1,674
			9960	OTHER REVENUE	100	100	100	100
				TOTAL	1,774	1,774	1,774	1,774
0001	2001	NON-DEPARTMENTAL REVENUES	9110	PROP. TAXES PRIOR SECURED	900,000	900,000	900,000	1,250,000
			9120	PROP. TAXES PRIOR UNSEC.	31,000	31,000	31,000	31,000
			9130	PENALTIES DELINQUENT TAX	300,000	100,000	100,000	100,000
			9011	SUPPLEMENTAL ROLL				200,000
			9151	SALES AND USE TAXES	1,600,000	1,800,000	1,800,000	1,900,000
			9160	FRANCHISES	600,000	600,000	600,000	600,000
			9191	AIRCRAFT TAX	51,000	51,000	51,000	51,000
			9193	LIVESTOCK HEAD-DAY TAX	62,250			
			9284	AGRICULTURAL PRESERVE FEE	3,600			
			9514	STATE - MOTOR VEH IN-LEIU	2,400,000	2,600,000	2,600,000	3,948,903
			9516	STATE - TRAILER IN-LIEU	200,000	200,000	200,000	275,000
			9519	OTHER STATE IN-LIEU TAXES	4,000	4,000	4,000	4,000
			9535	STATE-AB8 HEALTH SERVICES	1,814,648	1,814,648	1,814,648	1,814,648
			9550	HOMEOWNER PROP TAX RELIEF	666,001	666,001	666,001	666,001
			9551	BUSINESS INVENTORY RELIEF	265,786	327,536	327,536	
			9552	BLIND & DISABLED VETS PTE	1,581	1,581	1,581	1,581
			9559	STATE AID - OTHER	400,000	100,000	100,000	100,000
			9563	FED AID ENTITLEMNT LAND	230,000	230,000	230,000	230,000
			9590	OTHER IN-LIEU TAXES	2,200	2,200	2,200	2,200
			9714	COIN TELEPHONE COMMISSION	800	800	800	800
			9724	SUPPLEMENTAL ROLL-5% ADMN		180,000	180,000	50,000
			9942	SALE OF REAL PROPERTY		20,000	20,000	20,000
			9949	OTHER REIMBURSEMENTS		37,435	37,435	37,435
				TOTAL	9,532,866	9,666,201	9,666,201	11,282,568
0001	2040	ADMINISTRATIVE OFFICE	9547	STATE AID-NUCLEAR PLANNG	12,000	12,000	12,000	12,000
			9610	ADMINISTRATIVE SERVICES	116,756	116,756	116,756	116,756
			9950	BOOK SALES	2,160	2,160	2,160	2,160
			9960	OTHER REVENUE	500	500	500	500
				TOTAL	131,416	131,416	131,416	131,416
0001	2050	AUDITOR-CONTROLLER	9610	ADMINISTRATIVE SERVICES	900,000	1,078,836	1,078,836	1,078,836
			9611	ASSESSMENT, TAX COLL FEES	31,000	31,000	31,000	31,000
			9615	AUDITING, ACCOUNTING FEES	22,000	22,000	22,000	1,000
			9956	PUB INFO SALE-COMP FILES	100	100	100	100
			9960	OTHER REVENUE	44,000			
				TOTAL	997,100	1,131,936	1,131,936	1,110,936
0001	2060	TREAS-TAX COLL-PUBLIC ADM	9195	TRANSIENT OCCUPANCY TAX	675,000	675,000	675,000	675,000
			9196	SALE OF TAX DEEDED PROP.	2,970	2,970	2,970	2,970
			9220	BUSINESS LICENSES	68,000	68,000	68,000	68,000
			9410	INTEREST	1,600,000	2,223,687	2,223,687	2,600,000
			9610	ADMINISTRATIVE SERVICES	170,000	170,000	170,000	170,000
			9613	PROP.REDEMPT.SEARCH FEES	2,700	2,700	2,700	2,700
			9680	ESTATE FEES	10,000	10,000	10,000	10,000
			9681	GUARDIANSHIP FEES	12,500	12,500	12,500	12,500
			9944	ADV COSTS TX DEEDED PROP	225	225	225	225
			9956	PUB INFO SALE-COMP FILES	2,000	2,000	2,000	2,000
			9959	SERVICE CHGE RETRND CHKS	2,500	2,500	2,500	2,500
			9960	OTHER REVENUE	350	350	350	350
			9980	CASH OVERAGES				1,200
				TOTAL	2,546,245	3,169,932	3,169,932	3,547,445
0001	2070	ASSESSOR	9951	MAP SALES	10,350	10,350	10,350	10,350
			9956	PUB INFO SALE-COMP FILES	6,800	6,800	6,800	6,800
				TOTAL	17,150	17,150	17,150	17,150
0001	2100	COUNTY COUNSEL	9547	STATE AID-NUCLEAR PLANNG	500	1,020	1,020	1,020
			9599	OTHER GOVT AGENCY REVENUE	12,443	12,443	12,443	12,443
			9635	LEGAL SERVICES	500	500	500	500
			9680	ESTATE FEES	5,100	5,100	5,100	5,100
			9681	GUARDIANSHIP FEES	10,000	10,000	10,000	10,000
			9801	BILLINGS TO DEPARTMENTS	13,652	13,652	13,652	13,652
				TOTAL	42,195	42,715	42,715	42,715

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY DEPARTMENT

				REVENUE SOURCE	DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
0001	2120	RETIREMENT PLANS	9614	RETIREMENT SERVICES	140,694	173.295	173.295	183.525
				TOTAL	140,694	173.295	173.295	183.525
0001	2179	OPERATIONS CENTER	9862	WATER SALES - OTHER	2,904	2,904	2,904	2,904
				TOTAL	2,904	2,904	2,904	2,904
0001	2180	GENERAL SERVICES	9431	RENTAL OF LAND AND BLDGS.	42,000	42,000	42,000	42,000
			9432	RENTAL OF AIRPORT BLDGS.	25,713	25,713	25,713	25,713
			9434	FARM LAND RENT	100	100	100	100
			9438	RENTAL OF VETERANS BLDGS.	57,000	45,000	45,000	42,500
			9768	INCOME FROM CONCESSIONS	10,000	10,000	10,000	10,000
			9851	CHARGES FOR SERVICES	571,959	571,959	571,959	571,959
			9940	SALE OF FIXED ASSETS	4,000	4,000	4,000	4,000
			9960	OTHER REVENUE	2,200	2,200	2,200	2,200
				TOTAL	712,972	700,972	700,972	698,472
0001	2240	SURVEYOR	9647	BILLING COLLECTIONS	450	450	450	450
			9648	FEDERAL AID - OTHER	3,378	3,378	3,378	3,378
			9786	DEVELOPMENT PLAN	17,762	17,762	17,762	17,762
			9792	PARCEL MAP CHECKING FEES	12,452	12,452	12,452	12,452
			9793	TRACT MAP CHECKING FEES	2,752	2,752	2,752	2,752
			9796	ROAD EXCPTN REQ-PARCEL MP	2,902	2,902	2,902	2,902
			9797	ROAD EXCPTN REQ-TRACT MAP	400	400	400	400
			9798	RECORDS OF SURVEY FEES	36,268	36,268	36,268	36,268
			9951	MAP SALES	2,850	2,850	2,850	2,850
			9975	PARCEL MAPS BILLINGS(P1E)	11,822	11,822	11,822	11,822
			9976	TRACT MAPS BILLINGS (P1D)	47,018	47,018	47,018	47,018
			9982	FLOOD HAZARD RPT-PARCEL M	720	720	720	720
			9983	FLOOD HAZARD RPT-TRACT MP	720	720	720	720
			9984	ROAD CONDTN RPT-PAR CEL M	216	216	216	216
			9985	ROAD CONDTN RPT-TRACT MAP	216	216	216	216
				TOTAL	139,926	139,926	139,926	139,926
0001	2241	MONUMENTATION	9648	LOT LINE ADJUSTMENTS	38,649	38,718	38,718	38,718
				TOTAL	38,649	38,718	38,718	38,718
0001	2250	TECHNICAL SERVICES	9421	COMMUNICATION LEASE FACIL	7,515	7,515	7,515	7,515
			9547	STATE AID-NUCLEAR PLANNG	15,000	15,000	15,000	15,000
			9655	DATA PROCESSING SERVICES	650,611	736,432	736,432	744,632
			9801	BILLINGS TO DEPARTMENTS	69,547	69,547	69,547	69,547
			9904	CLEMARS CONVERSION	87,200	93,100	93,100	95,100
				TOTAL	829,873	921,594	921,594	931,794
0001	2290	SERVICES TO SPEC.DISTRICT	9547	STATE AID-NUCLEAR PLANNG	1,500	1,500	1,500	1,500
			9612	ASSESSMNT APPORTNMNT FEES	2,625	2,625	2,625	2,625
			9919	NON-MAINTAINED ROAD FEES	20,000	20,000	20,000	20,000
			9960	OTHER REVENUE	89,308			
				TOTAL	113,433	24,125	24,125	24,125
0001	2340	INSURANCE	9960	OTHER REVENUE	102,362	102,362	102,362	102,362
				TOTAL	102,362	102,362	102,362	102,362
0001	2500	SUPERIOR COURT	9536	SB90 STATE MANDATED COSTS	13,000	13,000	13,000	13,000
			9544	ST.AID-CT.CONSERVATORSHIP	21,000	21,000	21,000	21,000
			9558	STATE AID EST SUP CT #4	57,455	57,455	57,455	57,455
			9559	STATE AID - OTHER	19,240	19,240	19,240	19,240
			9616	COURT REPORTERS FEES	63,000	63,000	63,000	63,000
			9617	FAMILY CRT MEDIATION FEE	38,000	38,000	38,000	38,000
			9628	CASH OVERAGES				10,500
			9675	COURT FEES AND COSTS	2,000	2,000	2,000	2,000
			9681	GUARDIANSHIP FEES	4,500	4,500	4,500	4,500
				TOTAL	218,195	218,195	218,195	228,695

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY DEPARTMENT

			REVENUE SOURCE		DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
0001	2509	COUNTY CLERK/RECORDER	9192	PROPERTY TRANSFER TAX	430,526	430,526	430,526	430,526
			9294	MARRIAGE LICENSES	1,399	1,399	1,399	1,399
			9411	RENTS AND CONCESSIONS	4,900	4,900	4,900	4,900
			9536	SB90 STATE MANDATED COSTS	6,600	6,600	6,600	6,600
			9559	STATE AID - OTHER	35,000	35,000	35,000	35,000
			9599	OTHER GOVT AGENCY REVENUE	2,000	2,000	2,000	2,000
			9625	ELECTION SERVICES	33,500	33,500	33,500	33,500
			9675	COURT FEES AND COSTS	359,454	359,454	359,454	359,454
			9694	RECORDING FEES-CONVERSION	57,154	57,154	57,154	57,154
			9695	RECORDING FEES	278,026	278,026	278,026	278,026
			9792	PARCEL MAP CHECKING FEES	1,870	1,870	1,870	1,870
			9956	PUB INFO SALE-COMP FILES	1,492	1,492	1,492	1,492
			9960	OTHER REVENUE	1,195	1,195	1,195	1,195
				TOTAL	1,213,116	1,213,116	1,213,116	1,213,116
0001	2510	MUNICIPAL COURT	9341	FORFEITURES PENALTIES-GEN	31,000	33,493	33,493	33,493
			9361	CIVIL & SMALL CLAIMS FEES	67,000	74,703	74,703	74,703
			9377	STATE PARKS & BEACHES	20,000	21,788	21,788	21,788
			9379	ALL OTHER MISDEMEANORS	77,000	69,645	69,645	69,645
			9381	PARKING	75,000	69,652	69,652	69,652
			9384	MOTOR VEHICLE OTHER	471,000	575,000	575,000	575,000
			9386	JUVENILE TRAFFIC	33,000	31,275	31,275	31,275
			9559	STATE AID - OTHER	5,500	4,592	4,592	4,592
			9610	ADMINISTRATIVE SERVICES	1,200	4,486	4,486	4,486
			9635	LEGAL SERVICES	2,900	2,413	2,413	2,413
			9675	COURT FEES AND COSTS	800	836	836	836
			9799	OTHER CHARGES	13,000	14,028	14,028	14,028
				TOTAL	797,400	901,911	901,911	901,911
0001	2530	JURY COMMISSIONER	9559	STATE AID - OTHER	2,000	2,000	2,000	2,000
			9675	COURT FEES AND COSTS	16,000	19,000	19,000	19,000
				TOTAL	18,000	21,000	21,000	21,000
0001	2550	PUBLIC DEFENDER	9559	STATE AID - OTHER	17,000	20,345	20,345	20,345
				TOTAL	17,000	20,345	20,345	20,345
0001	2560	DISTRICT ATTORNEY	9539	STATE AID- EXTRADITION	10,000	4,000	4,000	4,000
			9559	STATE AID - OTHER	68,666	96,666	96,666	96,666
			9960	OTHER REVENUE	17,500	15,070	15,070	15,070
				TOTAL	96,166	115,736	115,736	115,736
0001	2561	FAMILY SUPPORT	9559	STATE AID - OTHER	239,771	217,054	217,054	217,054
			9589	FEDERAL AID - OTHER	488,623	489,097	489,097	489,097
			9635	LEGAL SERVICES	1,000	1,000	1,000	1,000
			9723	LABORATORY SERVICES	1,000	1,000	1,000	1,000
				TOTAL	730,394	708,151	708,151	708,151
0001	2562	VICTIM/WITNESS ASSISTANCE	9293	DOMESTIC VIOLENCE FEES	20,345			
			9559	STATE AID - OTHER	40,000	40,000	40,000	103,924
				TOTAL	60,345	40,000	40,000	103,924
0001	2590	SHERIFF-CORONER	9288	FINGER PRINTING FEES	1,800	1,800	1,800	1,800
			9289	EXPLOSIVE PERMITS	1,000	1,000	1,000	1,000
			9291	OTHER LICENSES AND PERMIT		1,850	1,850	1,850
			9292	GUN PERMITS	11,700	11,700	11,700	11,700
			9381	PARKING	14,000	14,000	14,000	14,000
			9559	STATE AID - OTHER	160,000	160,000	160,000	160,000
			9589	FEDERAL AID - OTHER	40,000	40,000	40,000	40,000
			9599	OTHER GOVT AGENCY REVENUE	500	500	500	500
			9669	WEEKENDER PROGRAM	20,400	60,000	60,000	60,000
			9670	CIVIL PROCESS SERVICE	80,000	80,000	80,000	80,000
			9690	LAW ENFORCEMENT SERVICES	28,000	33,600	33,600	33,600
0001	2590	SHERIFF-CORONER	9954	EMPLOYEE MEALS	4,200	4,200	4,200	4,200
			9955	OTHER SALES	100	200	200	200
			9967	CONTRIBUTIONS - NON GOVTL	1,000	1,000	1,000	1,000
				TOTAL	362,700	409,850	409,850	409,850

				REVENUE SOURCE	DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
0001	2595	JUST.SYST.SUBVENTION PRGM	9559	STATE AID - OTHER	423,568	423,568	423,568	423,568
				TOTAL	423,568	423,568	423,568	423,568
0001	2660	PROBATION DEPARTMENT	9339	OTHER COURT FINES	50,000	50,000	50,000	50,000
			9532	OTHER STATE IN-LIEU TAXES	6,240	5,160	5,160	5,160
			9559	STATE AID - OTHER	1,500	1,500	1,500	1,500
			9610	ADMINISTRATIVE SERVICES	3,910	3,910	3,910	3,910
			9626	STEPPARENT ADOPTION FEE	2,592			
			9676	CUSTODY INVESTIGATIONS	16,080			
			9747	INST.CARE-JUVENILE HALL	10,000	10,000	10,000	10,000
			9749	INSTITUTIONAL CARE/SERVCE	15,000	15,000	15,000	15,000
			9750	INST. CARE/YOUTH AUTHOR.	300	300	300	300
			9960	OTHER REVENUE		500	500	500
				TOTAL	105,622	86,370	86,370	86,370
0001	2670	COUNTY FIRE	9547	STATE AID-NUCLEAR PLANNG	2,500	2,500	2,500	2,500
			9968	FIRE PROTECTION SERVICES	44,985	26,115	26,115	49,985
				TOTAL	47,485	28,615	28,615	52,485
0001	2690	RESOURCE CONSERVATION	9198	TAXES-SP.DIST AUGMENT.FND	9,000	9,000	9,000	9,000
				TOTAL	9,000	9,000	9,000	9,000
0001	2730	AGRICULTURAL COMMISSIONER	9291	OTHER LICENSES AND PERMIT	4,000	4,000	4,000	4,000
			9543	STATE AID FOR AGRICULTURE	6,600	6,600	6,600	6,600
			9547	STATE AID-NUCLEAR PLANNG	3,000	3,000	3,000	3,000
			9559	STATE AID - OTHER	277,080	288,826	288,826	303,929
			9589	FEDERAL AID - OTHER	800	800	800	960
			9661	AGRICULTURAL SERVICES	2,500	2,500	2,500	2,500
			9662	RODENT CONTROL	48,917	48,917	48,917	48,917
			9664	WEED CONTROL	19,566	19,566	19,566	19,566
			9665	STANDARDIZATION INSPECTS	53,000	53,000	53,000	53,000
			9960	OTHER REVENUE	1,080	1,080	1,080	1,080
				TOTAL	416,543	428,289	428,289	443,552
0001	2750	ENVIRONMENTAL COORDINATOR	9641	ENVIRONMNTL ASSESSMT FEES	31,350	33,250	33,250	33,250
				TOTAL	31,350	33,250	33,250	33,250
0001	2790	EMERGENCY SERVICES	9559	STATE AID - OTHER	57,334	58,554	58,554	58,554
				TOTAL	57,334	58,554	58,554	58,554
0001	2800	PLANNING DEPARTMENT	9251	BUILDING PERMITS	567,573	567,573	567,573	567,573
			9252	GRADING PERMITS	20,825	20,825	20,825	20,825
			9253	PLAN CHECKING	307,012	307,012	307,012	307,012
			9281	ZONING, VARIANCES, C.U.P.	93,393	108,949	108,949	108,949
			9282	PLOT PLANS	38,396	38,396	38,396	38,396
			9283	GENERAL PLAN AMENDMENTS	28,400	28,400	28,400	28,400
			9284	AGRICULTURAL PRESERVE FEE	5,900	4,620	4,620	4,620
			9285	SUBDIVISION PERMITS	62,801	62,801	62,801	62,801
			9345	BLDG CODE INVESTIG FEES	32,685	32,685	32,685	32,685
			9559	STATE AID - OTHER	55,340	55,340	55,340	55,340
			9649	PLANNING SERVICES TO RTA	83,161	83,161	83,161	83,161
			9710	ROAD ABANDONMENT FEE	750	750	750	750
			9950	BOOK SALES	14,966	15,047	15,047	15,047
			9951	MAP SALES	2,400	2,400	2,400	2,400
			9977	MICROFILM	9,860	9,828	9,828	9,828
				TOTAL	1,323,462	1,337,787	1,337,787	1,337,787
0001	2840	ANIMAL REGULATION	9210	ANIMAL LICENSES	150,000	146,000	146,000	146,000
			9599	OTHER GOVT AGENCY REVENUE	80,000	84,800	84,800	87,000
			9685	HUMANE SERVICES	6,000	6,000	6,000	6,000
			9686	IMPOUND FEES	18,500	17,000	17,000	17,000
			9687	BOARDING FEES	8,500	7,050	7,050	7,050
			9688	ANIMAL PLACEMENT	2,500	2,500	2,500	2,500
			9960	OTHER REVENUE	3,000	2,500	2,500	2,500
				TOTAL	268,500	265,850	265,850	268,050

				REVENUE SOURCE	DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
0001	2850	LOCAL AGENCY FORMATION CO	9641	ENVIRONMNTL ASSESSMT FEES	1,500	2,000	2,000	2,000
			9643	LAFCO PROCESSING FEES	5,500	8,000	8,000	8,000
			9960	OTHER REVENUE	500	150	150	150
				TOTAL	7,500	10,150	10,150	10,150
0001	2940	AIRPORTS	9391	TRAFFIC PENALTY	5,600	5,600	5,600	5,600
			9411	RENTS AND CONCESSIONS	122,700	122,700	122,700	122,700
			9432	RENTAL OF AIRPORT BLDGS.	55,183	55,183	55,183	55,183
			9434	FARM LAND RENT	2,538	2,538	2,538	2,538
			9714	COIN TELEPHONE COMMISSION	1,000	1,000	1,000	1,000
			9811	AIRCRAFT HANGAR & TIEDOWN	63,984	63,984	63,984	63,984
			9812	AIRPORT CASH TRANSIENT	13,200	13,200	13,200	13,200
			9813	FUEL FLOWAGE	36,200	36,200	36,200	36,200
			9814	PARKING FEES	48,112	49,843	49,843	49,843
			9815	ENPLANEMENT FEES	69,951			
			9817	TIEDOWN AND HANGAR FEES		69,951	69,951	69,951
			9855	WATER SALES - BUSINESS	4,700	4,700	4,700	4,700
			9960	OTHER REVENUE	2,240	2,240	2,240	2,240
				TOTAL	425,408	427,139	427,139	427,139
0001	3000	HEALTH DEPARTMENT	9295	BURIAL PERMITS	2,400	2,400	2,400	2,400
			9534	STATE - HEALTH ADMIN.	224,408	224,408	224,408	224,408
			9547	STATE AID-NUCLEAR PLANNG	28,000	28,000	28,000	28,000
			9559	STATE AID - OTHER	123,927	123,927	123,927	123,927
			9575	FEDERAL - HEALTH ADMIN	183,800	183,800	183,800	183,800
			9599	OTHER GOVT AGENCY REVENUE	38,000	38,000	38,000	38,000
			9610	ADMINISTRATIVE SERVICES	1,000	1,000	1,000	1,000
			9695	RECORDING FEES	26,000	26,000	26,000	26,000
			9718	EXAM FEES-CHILDREN	50,000	50,000	50,000	50,000
			9719	CHILD HLTH CARE EXAM-FEES	7,500	7,500	7,500	7,500
			9721	HEALTH FEES	63,277	63,277	63,277	63,277
			9722	NURSING SERVICES	473,019	473,019	473,019	473,019
			9723	LABORATORY SERVICES	30,000	30,000	30,000	30,000
			9730	SANITATION SERVICES	227,149	227,149	227,149	227,149
			9801	BILLINGS TO DEPARTMENTS	39,718	39,718	39,718	39,718
			9960	OTHER REVENUE	8,000	8,000	8,000	8,000
				TOTAL	1,526,198	1,526,198	1,526,198	1,526,198
0001	3070	MENTAL HEALTH	9411	RENTS AND CONCESSIONS	56,077	56,077	56,077	56,077
			9449	OTHER - RENTS CONCESSIONS	5,940	5,940	5,940	5,940
			9514	STATE - MOTOR VEH IN-LEIU	1,000	1,000	1,000	
			9537	STATE AID MENTAL HEALTH	3,063,739	3,008,173	3,008,173	3,008,173
			9559	STATE AID - OTHER	36,285	36,285	36,285	37,285
			9599	OTHER GOVT AGENCY REVENUE	110,000	110,000	110,000	110,000
			9610	ADMINISTRATIVE SERVICES	1,200	1,200	1,200	1,200
			9725	MENTAL HEALTH SERVICES	315,700	329,882	329,882	329,882
			9748	PSYCHIATRIC FEES-ADULTS	94,829	132,606	132,606	132,606
			9801	BILLINGS TO DEPARTMENTS	39,630	39,630	39,630	39,630
			9960	OTHER REVENUE	30,500	30,500	30,500	30,500
				TOTAL	3,754,900	3,751,293	3,751,293	3,751,293
0001	3075	ALCOHOLISM SERVICES	9559	STATE AID - OTHER	443,480	468,526	468,526	468,526
			9726	SECOND CHANCE CHARGES-ALC	111,000	111,000	111,000	111,000
			9727	ALCOHOLISM SERVICES	57,893	91,500	91,500	91,500
			9960	OTHER REVENUE	49,275	52,058	52,058	52,058
				TOTAL	661,648	723,084	723,084	723,084
0001	3200	DEPT OF SOCIAL SERVICES	9520	STATE - WELFARE ADMIN.	2,428,361	2,478,296	2,478,296	2,360,127
			9561	FEDERAL - WELFARE ADMIN	1,236,963	1,260,569	1,260,569	1,215,823
			9599	OTHER GOVT AGENCY REVENUE	166,665	166,665	166,665	166,665
				TOTAL	3,831,989	3,905,530	3,905,530	3,742,615
0001	3210	STATE AID ADULT PROGRAMS	9522	STATE AID ADULT PROGRAMS	23,345	23,345	23,345	23,345
				TOTAL	23,345	23,345	23,345	23,345
0001	3230	AID TO FAMILIES W/ DEP.C.	9525	STATE AID - AFDC	3,490,008	3,490,008	3,490,008	3,490,008
			9566	FEDERAL AID - AFDC	3,858,109	3,858,109	3,858,109	3,858,109
				TOTAL	7,348,117	7,348,117	7,348,117	7,348,117

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY DEPARTMENT

				REVENUE SOURCE	DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
0001	3235	AFDC-UNEMPLOYED	9525	STATE AID - AFDC	511,664	511,664	511,664	511,664
			9566	FEDERAL AID - AFDC	633,488	633,488	633,488	633,488
				TOTAL	1,145,152	1,145,152	1,145,152	1,145,152
0001	3240	AID TO CHILDREN-BOARDING	9526	STATE AID - BHI & I	810,252	810,252	810,252	810,252
			9567	FEDERAL AID - BHI & I	281,166	281,166	281,166	281,166
				TOTAL	1,091,418	1,091,418	1,091,418	1,091,418
0001	3320	CALIF CHILDRENS SERVICES	9527	STATE AID CRIPPLED CHILDN	377,768	376,463	376,463	376,463
			9745	CRIPPLED CHILDREN SERVICE	19,000	19,000	19,000	19,000
				TOTAL	396,768	395,463	395,463	395,463
0001	3330	VETERANS SERVICE	9549	STATE AID VETERAN AFFAIRS	10,000	10,000	10,000	10,000
			9749	INSTITUTIONAL CARE/SERVCE	150	150	150	150
				TOTAL	10,150	10,150	10,150	10,150
0001	4100	RECREATION FACILITIES	9431	RENTAL OF LAND AND BLDGS.	5,390	5,390	5,390	5,390
			9434	FARM LAND RENT	3,100	3,100	3,100	3,100
			9762	CAMPING FEES	70,000	70,614	70,614	70,614
			9763	DAILY PASSES	34,400	34,400	34,400	34,400
			9764	GROUP ENTRANCE FEES	17,940	17,940	17,940	17,940
			9765	SEASON PASSES	7,000	7,000	7,000	7,000
			9766	SEASON BOAT LICENSES	7,000	7,000	7,000	7,000
			9767	DAILY BOAT PASSES	9,500	9,500	9,500	9,500
			9768	INCOME FROM CONCESSIONS	57,400	57,400	57,400	57,400
			9769	SWIMMING POOL FEES	6,200	5,300	5,300	7,300
			9771	DOG/DAY USE	2,375	2,200	2,200	2,200
			9772	SHOWERS	8,500	12,292	12,292	12,292
			9787	RECREATIONAL PROGRAMS	2,500	2,500	2,500	2,500
			9851	CHARGES FOR SERVICES	20,000	20,000	20,000	20,000
			9960	OTHER REVENUE	6,250	6,250	6,250	6,250
				TOTAL	257,555	260,886	260,886	262,886
0001	4150	LOPEZ RECREATION AREA	9851	CHARGES FOR SERVICES	1,063,770	1,061,505	1,061,505	1,061,505
				TOTAL	1,063,770	1,061,505	1,061,505	1,061,505
0001	4170	CHALK MTN GOLF COURSE	9761	GOLF GREEN FEES	241,431	241,431	241,431	241,431
			9768	INCOME FROM CONCESSIONS	30,528	30,528	30,528	30,528
			9960	OTHER REVENUE	536	536	536	536
				TOTAL	272,495	272,495	272,495	272,495
0002	2920	ROADS	9160	FRANCHISES	56,000	56,000	56,000	56,000
			9384	MOTOR VEHICLE OTHER	400,000	575,000	575,000	575,000
			9410	INTEREST	75,000	100,000	100,000	100,000
			9431	RENTAL OF LAND AND BLDGS.	2,000	2,000	2,000	2,000
			9513	STATE - HIGHWAY USERS TAX	2,426,000	2,426,000	2,426,000	2,426,000
			9545	STATE AID CONSTRUCTION	62,000	62,000	62,000	62,000
			9577	FEDERAL AID FOR DISASTER				239,553
			9578	FEDERAL FOREST RESERV REV	8,000	8,000	8,000	8,000
			9645	PLANNING/ENGINEERING SVCS	19,000	19,000	19,000	19,000
			9646	ROAD PERMIT FEES	28,000	28,000	28,000	28,000
			9709	ENCROACHMENT PERMIT FEES	17,000	17,000	17,000	17,000
			9842	TRANS DEV ACT SB325	840,000	840,000	840,000	840,000
			9843	TRANSIT ASSIST CAL SB620	136,000	136,000	136,000	136,000
			9960	OTHER REVENUE	2,000	2,000	2,000	2,000
				TOTAL	4,071,000	4,271,000	4,271,000	4,510,553
0003	2207	ACCUM. CAPITAL OUTLAY	9410	INTEREST	40,000	40,000	40,000	
				TOTAL	40,000	40,000	40,000	
0005	2090	FINANCIAL ADMINISTRATION	9410	INTEREST	142,694	142,694	142,694	500,000
			9591	FEDERAL REVENUE SHARING	2,530,407	2,530,407	2,530,407	2,530,407
				TOTAL	2,673,101	2,673,101	2,673,101	3,030,407

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY DEPARTMENT

				REVENUE SOURCE	DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
0007	3090	AIR POLLUTION CONTROL	9110	PROP. TAXES PRIOR SECURED	1,300	2,500	2,500	2,500
			9120	PROP. TAXES PRIOR UNSEC.	103	115	115	115
			9193	LIVESTOCK HEAD-DAY TAX	210	210	210	210
			9256	AIR POLLUTION CONSTR PRMT	96,750	94,500	94,500	94,500
			9410	INTEREST	9,000	9,000	9,000	9,000
			9519	OTHER STATE IN-LIEU TAXES	2	2	2	2
			9547	STATE AID-NUCLEAR PLANNG	4,000	4,000	4,000	4,000
			9550	HOMEOWNER PROP TAX RELIEF	2,200	2,238	2,238	2,238
			9551	BUSINESS INVENTORY RELIEF	900	878	878	878
			9559	STATE AID - OTHER	44,235	44,235	44,235	44,235
			9955	OTHER SALES	250	250	250	250
			9967	CONTRIBUTIONS - NON GOVTL	109,520	109,520	109,520	109,520
				TOTAL	268,470	267,448	267,448	267,448
0008	4160	MORRO BAY GOLF COURSE	9410	INTEREST	20,000	20,000	20,000	20,000
			9431	RENTAL OF LAND AND BLDGS.	42,134	42,134	42,134	40,894
			9714	COIN TELEPHONE COMMISSION	70	70	70	70
			9761	GOLF GREEN FEES	426,978	426,978	426,978	453,767
			9768	INCOME FROM CONCESSIONS	30,507	30,507	30,507	30,507
			9960	OTHER REVENUE	680	680	680	1,351
				TOTAL	520,369	520,369	520,369	546,589
0011	2911	OFF-HWY MTR VEHICLE FEES	9366	CO-OFF HIGHWAY MOTOR FEES	2,700	2,700	2,700	2,700
			9515	OFF-HIGHWAY VEHICLE FEES	2,000	2,000	2,000	2,000
				TOTAL	4,700	4,700	4,700	4,700
0016	2700	WILDLIFE AND GRAZING	9410	INTEREST	1,586	3,500	3,500	3,500
			9579	FEDERAL GRAZING FEES	11,848	11,848	11,848	11,848
				TOTAL	13,434	15,348	15,348	15,348
				TOTAL	70,000	70,000	70,000	70,000
0020	2620	SPECIAL ROADS DISTRICT	9110	PROP. TAXES PRIOR SECURED	6,912	6,912	6,912	6,912
			9120	PROP. TAXES PRIOR UNSEC.	484	484	484	484
			9198	TAXES-SP.DIST AUGMENT.FND	54,535	54,535	54,535	54,535
			9410	INTEREST	2,250	2,250	2,250	2,250
			9519	OTHER STATE IN-LIEU TAXES	16	16	16	16
			9550	HOMEOWNER PROP TAX RELIEF	8,063	8,063	8,063	8,063
			9551	BUSINESS INVENTORY RELIEF	3,115	3,115	3,115	3,115
				TOTAL	75,375	75,375	75,375	75,375
0026	4000	LIBRARY	9110	PROP. TAXES PRIOR SECURED	33,000	33,000	33,000	33,000
			9120	PROP. TAXES PRIOR UNSEC.	1,500	1,200	1,200	1,200
			9011	SUPPLEMENTAL ROLL				10,000
			9198	TAXES-SP.DIST AUGMENT.FND	237,620	235,459	235,459	235,459
			9410	INTEREST	20,000	20,000	20,000	20,000
			9550	HOMEOWNER PROP TAX RELIEF	31,000	31,000	31,000	31,000
			9551	BUSINESS INVENTORY RELIEF		13,648	13,648	13,648
			9559	STATE AID - OTHER		80,774	80,774	80,774
			9751	LIBRARY-LOST-DAMAGED MTLS	4,000	4,000	4,000	4,000
			9752	LIBRARY SERVICES	38,000	39,000	39,000	39,000
			9949	OTHER REIMBURSEMENTS	1,100	1,100	1,100	1,100
			9950	BOOK SALES	1,500	1,500	1,500	1,500
			9955	OTHER SALES	100	100	100	100
			9960	OTHER REVENUE	75,000			
				TOTAL	442,820	460,781	460,781	470,781
0031	2710	FISH AND GAME	9365	FISH AND GAME FINES	7,800	7,800	7,800	7,800
				TOTAL	7,800	7,800	7,800	7,800
				TOTAL COUNTY REVENUE	51,549,221	52,942,454	52,942,454	55,481,185

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY ACCOUNT

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
9110	PROP. TAXES PRIOR SECURED	2001	NON-DEPARTMENTAL REVENUES	900.000	900.000	900.000	1.250.000
		2620	SPECIAL ROADS DISTRICT	6.912	6.912	6.912	6.912
		3090	AIR POLLUTION CONTROL	1.300	2.500	2.500	2.500
		4000	LIBRARY	33.000	33.000	33.000	33.000
9120	PROP. TAXES PRIOR UNSEC.	2001	NON-DEPARTMENTAL REVENUES	31,000	31,000	31.000	31.000
		2620	SPECIAL ROADS DISTRICT	484	484	484	484
		3090	AIR POLLUTION CONTROL	103	115	115	115
		4000	LIBRARY	1.500	1,200	1,200	1,200
9130	PENALTIES DELINQUENT TAX	2001	NON-DEPARTMENTAL REVENUES	300.000	100,000	100,000	100.000
9011	SUPPLEMENTAL ROLL	2001	NON-DEPARTMENTAL REVENUES				200.000
		4000	LIBRARY				10.000
9151	SALES AND USE TAXES	2001	NON-DEPARTMENTAL REVENUES	1.600.000	1.800.000	1.800.000	1.900.000
9160	FRANCHISES	2001	NON-DEPARTMENTAL REVENUES	600.000	600,000	600.000	600.000
		2920	ROADS	56.000	56,000	56.000	56.000
9191	AIRCRAFT TAX	2001	NON-DEPARTMENTAL REVENUES	51.000	51.000	51.000	51.000
9192	PROPERTY TRANSFER TAX	2509	COUNTY CLERK/RECORDER	430.526	430.526	430.526	430.526
9193	LIVESTOCK HEAD-DAY TAX	2001	NON-DEPARTMENTAL REVENUES	62.250			
		3090	AIR POLLUTION CONTROL	210	210	210	210
9195	TRANSIENT OCCUPANCY TAX	2060	TREAS-TAX COLL-PUBLIC ADM	675.000	675.000	675.000	675.000
9196	SALE OF TAX DEEDED PROP.	2060	TREAS-TAX COLL-PUBLIC ADM	2.970	2.970	2.970	2.970
9198	TAXES-SP.DIST AUGMENT.FND	2620	SPECIAL ROADS DISTRICT	54.535	54.535	54.535	54.535
		2690	RESOURCE CONSERVATION	9.000	9,000	9.000	9.000
		4000	LIBRARY	237.620	235.459	235.459	235.459
9210	ANIMAL LICENSES	2840	ANIMAL REGULATION	150.000	146.000	146.000	146.000
9220	BUSINESS LICENSES	2060	TREAS-TAX COLL-PUBLIC ADM	68,000	68.000	68.000	68.000
9251	BUILDING PERMITS	2800	PLANNING DEPARTMENT	567,573	567.573	567.573	567.573
9252	GRADING PERMITS	2800	PLANNING DEPARTMENT	20.825	20.825	20.825	20.825
9253	PLAN CHECKING	2800	PLANNING DEPARTMENT	307.012	307,012	307,012	307,012
9256	AIR POLLUTION CONSTR PRMT	3090	AIR POLLUTION CONTROL	96.750	94.500	94.500	94.500
9281	ZONING, VARIANCES, C.U.P.	2800	PLANNING DEPARTMENT	93,393	108,949	108,949	108,949
9282	PLOT PLANS	2800	PLANNING DEPARTMENT	38.396	38.396	38.396	38.396
9283	GENERAL PLAN AMENDMENTS	2800	PLANNING DEPARTMENT	28.400	28.400	28.400	28.400
9284	AGRICULTURAL PRESERVE FEE	2001	NON-DEPARTMENTAL REVENUES	3.600			
		2800	PLANNING DEPARTMENT	5,900	4.620	4.620	4.620
9285	SUBDIVISION PERMITS	2800	PLANNING DEPARTMENT	62.801	62.801	62.801	62.801
9288	FINGER PRINTING FEES	2590	SHERIFF-CORONER	1.800	1.800	1.800	1.800
9289	EXPLOSIVE PERMITS	2590	SHERIFF-CORONER	1.000	1.000	1.000	1.000
9291	OTHER LICENSES AND PERMIT	2590	SHERIFF-CORONER		1.850	1.850	1.850
		2730	AGRICULTURAL COMMISSIONER	4.000	4.000	4.000	4.000
9292	GUN PERMITS	2590	SHERIFF-CORONER	11.700	11.700	11.700	11,700
9293	DOMESTIC VIOLENCE FEES	2562	VICTIM/WITNESS ASSISTANCE	20.345			
9294	MARRIAGE LICENSES	2509	COUNTY CLERK/RECORDER	1.399	1.399	1.399	1.399
9295	BURIAL PERMITS	3000	HEALTH DEPARTMENT	2.400	2.400	2.400	2.400
9339	OTHER COURT FINES	2660	PROBATION DEPARTMENT	50,000	50.000	50.000	50.000
9341	FORFEITURES PENALTIES-GEN	2510	MUNICIPAL COURT	31,000	33.493	33.493	33.493
9345	BLDG CODE INVESTIG FEES	2800	PLANNING DEPARTMENT	32,685	32.685	32.685	32.685
9361	CIVIL & SMALL CLAIMS FEES	2510	MUNICIPAL COURT	67,000	74.703	74.703	74.703
9365	FISH AND GAME FINES	2710	FISH AND GAME	7.800	7.800	7.800	7.800

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
9366	CO-OFF HIGHWAY MOTOR FEES	2911	OFF-HWY MTR VEHICLE FEES	2,700	2,700	2,700	2,700
9377	STATE PARKS & BEACHES	2510	MUNICIPAL COURT	20,000	21,788	21,788	21,788
9379	ALL OTHER MISDEMEANORS	2510	MUNICIPAL COURT	77,000	69,645	69,645	69,645
9381	PARKING	2510	MUNICIPAL COURT	75,000	69,652	69,652	69,652
		2590	SHERIFF-CORONER	14,000	14,000	14,000	14,000
9384	MOTOR VEHICLE OTHER	2510	MUNICIPAL COURT	471,000	575,000	575,000	575,000
		2920	ROADS	400,000	575,000	575,000	575,000
9386	JUVENILE TRAFFIC	2510	MUNICIPAL COURT	33,000	31,275	31,275	31,275
9391	TRAFFIC PENALTY	2940	AIRPORTS	5,600	5,600	5,600	5,600
9410	INTEREST	2060	TREAS-TAX COLL-PUBLIC ADM	1,600,000	2,223,687	2,223,687	2,600,000
		2090	FINANCIAL ADMINISTRATION	142,694	142,694	142,694	500,000
		2207	ACCUM. CAPITAL OUTLAY	40,000	40,000	40,000	
		2620	SPECIAL ROADS DISTRICT	2,250	2,250	2,250	2,250
		2700	WILDLIFE AND GRAZING	1,586	3,500	3,500	3,500
		2920	ROADS	75,000	100,000	100,000	100,000
		3090	AIR POLLUTION CONTROL	9,000	9,000	9,000	9,000
		4000	LIBRARY	20,000	20,000	20,000	20,000
		4160	MORRO BAY GOLF COURSE	20,000	20,000	20,000	20,000
9411	RENTS AND CONCESSIONS	2509	COUNTY CLERK/RECORDER	4,900	4,900	4,900	4,900
		2940	AIRPORTS	122,700	122,700	122,700	122,700
		3070	MENTAL HEALTH	56,077	56,077	56,077	56,077
9421	COMMUNICATION LEASE FACIL	2250	TECHNICAL SERVICES	7,515	7,515	7,515	7,515
9431	RENTAL OF LAND AND BLDGS.	2180	GENERAL SERVICES	42,000	42,000	42,000	42,000
		2920	ROADS	2,000	2,000	2,000	2,000
		4100	RECREATION FACILITIES	5,390	5,390	5,390	5,390
		4160	MORRO BAY GOLF COURSE	42,134	42,134	42,134	40,894
9432	RENTAL OF AIRPORT BLDGS.	2180	GENERAL SERVICES	25,713	25,713	25,713	25,713
		2940	AIRPORTS	55,183	55,183	55,183	55,183
9434	FARM LAND RENT	2180	GENERAL SERVICES	100	100	100	100
		2940	AIRPORTS	2,538	2,538	2,538	2,538
		4100	RECREATION FACILITIES	3,100	3,100	3,100	3,100
9438	RENTAL OF VETERANS BLDGS.	2180	GENERAL SERVICES	57,000	45,000	45,000	42,500
9449	OTHER - RENTS CONCESSIONS	3070	MENTAL HEALTH	5,940	5,940	5,940	5,940
9513	STATE - HIGHWAY USERS TAX	2920	ROADS	2,426,000	2,426,000	2,426,000	2,426,000
9514	STATE - MOTOR VEH IN-LEIU	2001	NON-DEPARTMENTAL REVENUES	2,400,000	2,600,000	2,600,000	3,948,903
		3070	MENTAL HEALTH	1,000	1,000	1,000	
9515	OFF-HIGHWAY VEHICLE FEES	2911	OFF-HWY MTR VEHICLE FEES	2,000	2,000	2,000	2,000
9516	STATE - TRAILER IN-LIEU	2001	NON-DEPARTMENTAL REVENUES	200,000	200,000	200,000	275,000
9519	OTHER STATE IN-LIEU TAXES	2001	NON-DEPARTMENTAL REVENUES	4,000	4,000	4,000	4,000
		2620	SPECIAL ROADS DISTRICT	16	16	16	16
		3090	AIR POLLUTION CONTROL	2	2	2	2
9520	STATE - WELFARE ADMIN.	3200	DEPT OF SOCIAL SERVICES	2,428,361	2,478,296	2,478,296	2,360,127
9522	STATE AID ADULT PROGRAMS	3210	STATE AID ADULT PROGRAMS	23,345	23,345	23,345	23,345
9525	STATE AID - AFDC	3230	AID TO FAMILIES W/ DEP.C.	3,490,008	3,490,008	3,490,008	3,490,008
		3235	AFDC-UNEMPLOYED	511,664	511,664	511,664	511,664
9526	STATE AID - BHI & I	3240	AID TO CHILDREN-BOARDING	810,252	810,252	810,252	810,252
9527	STATE AID CRIPPLED CHILDN	3320	CALIF CHILDRENS SERVICES	377,768	376,463	376,463	376,463
9532	OTHER STATE IN-LIEU TAXES	2660	PROBATION DEPARTMENT	6,240	5,160	5,160	5,160
9534	STATE - HEALTH ADMIN.	3000	HEALTH DEPARTMENT	224,408	224,408	224,408	224,408
9535	STATE-AB8 HEALTH SERVICES	2001	NON-DEPARTMENTAL REVENUES	1,814,648	1,814,648	1,814,648	1,814,648
9536	SB90 STATE MANDATED COSTS	2500	SUPERIOR COURT	13,000	13,000	13,000	13,000
		2509	COUNTY CLERK/RECORDER	6,600	6,600	6,600	6,600
9537	STATE AID MENTAL HEALTH	3070	MENTAL HEALTH	3,063,739	3,008,173	3,008,173	3,008,173
9539	STATE AID- EXTRADITION	2560	DISTRICT ATTORNEY	10,000	4,000	4,000	4,000

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
9543	STATE AID FOR AGRICULTURE	2730	AGRICULTURAL COMMISSIONER	6,600	6,600	6,600	6,600
9544	ST.AID-CT.CONSERVATORSHIP	2500	SUPERIOR COURT	21,000	21,000	21,000	21,000
9545	STATE AID CONSTRUCTION	2920	ROADS	62,000	62,000	62,000	62,000
9547	STATE AID-NUCLEAR PLANNG	2000	BOARD OF SUPERVISORS	1,674	1,674	1,674	1,674
		2040	ADMINISTRATIVE OFFICE	12,000	12,000	12,000	12,000
		2100	COUNTY COUNSEL	500	1,020	1,020	1,020
		2250	TECHNICAL SERVICES	15,000	15,000	15,000	15,000
		2290	SERVICES TO SPEC.DISTRICT	1,500	1,500	1,500	1,500
		2670	COUNTY FIRE	2,500	2,500	2,500	2,500
		2730	AGRICULTURAL COMMISSIONER	3,000	3,000	3,000	3,000
		3000	HEALTH DEPARTMENT	28,000	28,000	28,000	28,000
		3090	AIR POLLUTION CONTROL	4,000	4,000	4,000	4,000
9549	STATE AID VETERAN AFFAIRS	3330	VETERANS SERVICE	10,000	10,000	10,000	10,000
9550	HOMEOWNER PROP TAX RELIEF	2001	NON-DEPARTMENTAL REVENUES	666,001	666,001	666,001	666,001
		2620	SPECIAL ROADS DISTRICT	8,063	8,063	8,063	8,063
		3090	AIR POLLUTION CONTROL	2,200	2,238	2,238	2,238
		4000	LIBRARY	31,000	31,000	31,000	31,000
9551	BUSINESS INVENTORY RELIEF	2001	NON-DEPARTMENTAL REVENUES	265,786	327,536	327,536	
		2620	SPECIAL ROADS DISTRICT	3,115	3,115	3,115	3,115
		3090	AIR POLLUTION CONTROL	900	878	878	878
		4000	LIBRARY		13,648	13,648	13,648
9552	BLIND & DISABLED VETS PTE	2001	NON-DEPARTMENTAL REVENUES	1,581	1,581	1,581	1,581
9558	STATE AID EST SUP CT #4	2500	SUPERIOR COURT	57,455	57,455	57,455	57,455
9559	STATE AID - OTHER	2001	NON-DEPARTMENTAL REVENUES	400,000	100,000	100,000	100,000
		2500	SUPERIOR COURT	19,240	19,240	19,240	19,240
		2509	COUNTY CLERK/RECORDER	35,000	35,000	35,000	35,000
		2510	MUNICIPAL COURT	5,500	4,592	4,592	4,592
		2530	JURY COMMISSIONER	2,000	2,000	2,000	2,000
		2550	PUBLIC DEFENDER	17,000	20,345	20,345	20,345
		2560	DISTRICT ATTORNEY	68,666	96,666	96,666	96,666
		2561	FAMILY SUPPORT	239,771	217,054	217,054	217,054
		2562	VICTIM/WITNESS ASSISTANCE	40,000	40,000	40,000	103,924
		2590	SHERIFF-CORONER	160,000	160,000	160,000	160,000
		2595	JUST.SYST.SUBVENTION PRGM	423,568	423,568	423,568	423,568
		2660	PROBATION DEPARTMENT	1,500	1,500	1,500	1,500
		2730	AGRICULTURAL COMMISSIONER	277,080	288,826	288,826	303,929
		2790	EMERGENCY SERVICES	57,334	58,554	58,554	58,554
		2800	PLANNING DEPARTMENT	55,340	55,340	55,340	55,340
		3000	HEALTH DEPARTMENT	123,927	123,927	123,927	123,927
		3070	MENTAL HEALTH	36,285	36,285	36,285	37,285
		3075	ALCOHOLISM SERVICES	443,480	468,526	468,526	468,526
		3090	AIR POLLUTION CONTROL	44,235	44,235	44,235	44,235
		4000	LIBRARY		80,774	80,774	80,774
9561	FEDERAL - WELFARE ADMIN	3200	DEPT OF SOCIAL SERVICES	1,236,963	1,260,569	1,260,569	1,215,823
9563	FED AID ENTITLEMNT LAND	2001	NON-DEPARTMENTAL REVENUES	230,000	230,000	230,000	230,000
9566	FEDERAL AID - AFDC	3230	AID TO FAMILIES W/ DEP.C.	3,858,109	3,858,109	3,858,109	3,858,109
		3235	AFDC-UNEMPLOYED	633,488	633,488	633,488	633,488
9567	FEDERAL AID - BHI & I	3240	AID TO CHILDREN-BOARDING	281,166	281,166	281,166	281,166
9575	FEDERAL - HEALTH ADMIN	3000	HEALTH DEPARTMENT	183,800	183,800	183,800	183,800
9577	FEDERAL AID FOR DISASTER	2920	ROADS				239,553
9578	FEDERAL FOREST RESERV REV	2920	ROADS	8,000	8,000	8,000	8,000
9579	FEDERAL GRAZING FEES	2700	WILDLIFE AND GRAZING	11,848	11,848	11,848	11,848
9589	FEDERAL AID - OTHER	2561	FAMILY SUPPORT	488,623	489,097	489,097	489,097
		2590	SHERIFF-CORONER	40,000	40,000	40,000	40,000
		2730	AGRICULTURAL COMMISSIONER	800	800	800	960
9590	OTHER IN-LIEU TAXES	2001	NON-DEPARTMENTAL REVENUES	2,200	2,200	2,200	2,200
9591	FEDERAL REVENUE SHARING	2090	FINANCIAL ADMINISTRATION	2,530,407	2,530,407	2,530,407	2,530,407
9599	OTHER GOVT AGENCY REVENUE	2100	COUNTY COUNSEL	12,443	12,443	12,443	12,443
		2509	COUNTY CLERK/RECORDER	2,000	2,000	2,000	2,000
		2590	SHERIFF-CORONER	500	500	500	500
		2840	ANIMAL REGULATION	80,000	84,800	84,800	87,000
		3000	HEALTH DEPARTMENT	38,000	38,000	38,000	38,000
		3070	MENTAL HEALTH	110,000	110,000	110,000	110,000
		3200	DEPT OF SOCIAL SERVICES	166,665	166,665	166,665	166,665

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY ACCOUNT

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
9610	ADMINISTRATIVE SERVICES	2040	ADMINISTRATIVE OFFICE	116,756	116,756	116,756	116,756
		2050	AUDITOR-CONTROLLER	900,000	1,078,836	1,078,836	1,078,836
		2060	TREAS-TAX COLL-PUBLIC ADM	170,000	170,000	170,000	170,000
		2510	MUNICIPAL COURT	1,200	4,486	4,486	4,486
		2660	PROBATION DEPARTMENT	3,910	3,910	3,910	3,910
		3000	HEALTH DEPARTMENT	1,000	1,000	1,000	1,000
		3070	MENTAL HEALTH	1,200	1,200	1,200	1,200
9611	ASSESSMENT, TAX COLL FEES	2050	AUDITOR-CONTROLLER	31,000	31,000	31,000	31,000
9612	ASSESSMNT APPORTNMNT FEES	2290	SERVICES TO SPEC.DISTRICT	2,625	2,625	2,625	2,625
9613	PROP.REDEMPT.SEARCH FEES	2060	TREAS-TAX COLL-PUBLIC ADM	2,700	2,700	2,700	2,700
9614	RETIREMENT SERVICES	2120	RETIREMENT PLANS	140,694	173,295	173,295	183,525
9615	AUDITING, ACCOUNTING FEES	2050	AUDITOR-CONTROLLER	22,000	22,000	22,000	1,000
9616	COURT REPORTERS FEES	2500	SUPERIOR COURT	63,000	63,000	63,000	63,000
9617	FAMILY CRT MEDIATION FEE	2500	SUPERIOR COURT	38,000	38,000	38,000	38,000
9625	ELECTION SERVICES	2509	COUNTY CLERK/RECORDER	33,500	33,500	33,500	33,500
9626	STEPPARENT ADOPTION FEE	2660	PROBATION DEPARTMENT	2,592			
9628	CASH OVERAGES	2500	SUPERIOR COURT				10,500
9635	LEGAL SERVICES	2100	COUNTY COUNSEL	500	500	500	500
		2510	MUNICIPAL COURT	2,900	2,413	2,413	2,413
		2561	FAMILY SUPPORT	1,000	1,000	1,000	1,000
9641	ENVIRONMNTL ASSESSMT FEES	2750	ENVIRONMENTAL COORDINATOR	31,350	33,250	33,250	33,250
		2850	LOCAL AGENCY FORMATION CO	1,500	2,000	2,000	2,000
9643	LAFCO PROCESSING FEES	2850	LOCAL AGENCY FORMATION CO	5,500	8,000	8,000	8,000
9645	PLANNING/ENGINEERING SVCS	2920	ROADS	19,000	19,000	19,000	19,000
9646	ROAD PERMIT FEES	2920	ROADS	28,000	28,000	28,000	28,000
9647	BILLING COLLECTIONS	2240	SURVEYOR	450	450	450	450
9648	FEDERAL AID - OTHER	2240	SURVEYOR	3,378	3,378	3,378	3,378
	LOT LINE ADJUSTMENTS	2241	MONUMENTATION	38,649	38,718	38,718	38,718
9649	PLANNING SERVICES TO RTA	2800	PLANNING DEPARTMENT	83,161	83,161	83,161	83,161
9655	DATA PROCESSING SERVICES	2250	TECHNICAL SERVICES	650,611	736,432	736,432	744,632
9661	AGRICULTURAL SERVICES	2730	AGRICULTURAL COMMISSIONER	2,500	2,500	2,500	2,500
9662	RODENT CONTROL	2730	AGRICULTURAL COMMISSIONER	48,917	48,917	48,917	48,917
9664	WEED CONTROL	2730	AGRICULTURAL COMMISSIONER	19,566	19,566	19,566	19,566
9665	STANDARDIZATION INSPECTS	2730	AGRICULTURAL COMMISSIONER	53,000	53,000	53,000	53,000
9669	WEEKENDER PROGRAM	2590	SHERIFF-CORONER	20,400	60,000	60,000	60,000
9670	CIVIL PROCESS SERVICE	2590	SHERIFF-CORONER	80,000	80,000	80,000	80,000
9675	COURT FEES AND COSTS	2500	SUPERIOR COURT	2,000	2,000	2,000	2,000
		2509	COUNTY CLERK/RECORDER	359,454	359,454	359,454	359,454
		2510	MUNICIPAL COURT	800	836	836	836
		2530	JURY COMMISSIONER	16,000	19,000	19,000	19,000
9676	CUSTODY INVESTIGATIONS	2660	PROBATION DEPARTMENT	16,080			
9680	ESTATE FEES	2060	TREAS-TAX COLL-PUBLIC ADM	10,000	10,000	10,000	10,000
		2100	COUNTY COUNSEL	5,100	5,100	5,100	5,100
9681	GUARDIANSHIP FEES	2060	TREAS-TAX COLL-PUBLIC ADM	12,500	12,500	12,500	12,500
		2100	COUNTY COUNSEL	10,000	10,000	10,000	10,000
		2500	SUPERIOR COURT	4,500	4,500	4,500	4,500
9685	HUMANE SERVICES	2840	ANIMAL REGULATION	6,000	6,000	6,000	6,000
9686	IMPOUND FEES	2840	ANIMAL REGULATION	18,500	17,000	17,000	17,000
9687	BOARDING FEES	2840	ANIMAL REGULATION	8,500	7,050	7,050	7,050
9688	ANIMAL PLACEMENT	2840	ANIMAL REGULATION	2,500	2,500	2,500	2,500
9690	LAW ENFORCEMENT SERVICES	2590	SHERIFF-CORONER	28,000	33,600	33,600	33,600

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY ACCOUNT

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
9694	RECORDING FEES-CONVERSION	2509	COUNTY CLERK/RECORDER	57,154	57,154	57,154	57,154
9695	RECORDING FEES	2509	COUNTY CLERK/RECORDER	278,026	278,026	278,026	278,026
		3000	HEALTH DEPARTMENT	26,000	26,000	26,000	26,000
9709	ENCROACHMENT PERMIT FEES	2920	ROADS	17,000	17,000	17,000	17,000
9710	ROAD ABANDONMENT FEE	2800	PLANNING DEPARTMENT	750	750	750	750
9714	COIN TELEPHONE COMMISSION	2001	NON-DEPARTMENTAL REVENUES	800	800	800	800
		2940	AIRPORTS	1,000	1,000	1,000	1,000
		4160	MORRO BAY GOLF COURSE	70	70	70	70
9718	EXAM FEES-CHILDREN	3000	HEALTH DEPARTMENT	50,000	50,000	50,000	50,000
9719	CHILD HLTH CARE EXAM-FEES	3000	HEALTH DEPARTMENT	7,500	7,500	7,500	7,500
9721	HEALTH FEES	3000	HEALTH DEPARTMENT	63,277	63,277	63,277	63,277
9722	NURSING SERVICES	3000	HEALTH DEPARTMENT	473,019	473,019	473,019	473,019
9723	LABORATORY SERVICES	2561	FAMILY SUPPORT	1,000	1,000	1,000	1,000
		3000	HEALTH DEPARTMENT	30,000	30,000	30,000	30,000
9724	SUPPLEMENTAL ROLL-5% ADMN	2001	NON-DEPARTMENTAL REVENUES		180,000	180,000	50,000
9725	MENTAL HEALTH SERVICES	3070	MENTAL HEALTH	315,700	329,882	329,882	329,882
9726	SECOND CHANCE CHARGES-ALC	3075	ALCOHOLISM SERVICES	111,000	111,000	111,000	111,000
9727	ALCOHOLISM SERVICES	3075	ALCOHOLISM SERVICES	57,893	91,500	91,500	91,500
9730	SANITATION SERVICES	3000	HEALTH DEPARTMENT	227,149	227,149	227,149	227,149
9745	CRIPPLED CHILDREN SERVICE	3320	CALIF CHILDRENS SERVICES	19,000	19,000	19,000	19,000
9747	INST.CARE-JUVENILE HALL	2660	PROBATION DEPARTMENT	10,000	10,000	10,000	10,000
9748	PSYCHIATRIC FEES-ADULTS	3070	MENTAL HEALTH	94,829	132,606	132,606	132,606
9749	INSTITUTIONAL CARE/SERVCE	2660	PROBATION DEPARTMENT	15,000	15,000	15,000	15,000
		3330	VETERANS SERVICE	150	150	150	150
9750	INST. CARE/YOUTH AUTHOR.	2660	PROBATION DEPARTMENT	300	300	300	300
9751	LIBRARY-LOST-DAMAGED MTLS	4000	LIBRARY	4,000	4,000	4,000	4,000
9752	LIBRARY SERVICES	4000	LIBRARY	38,000	39,000	39,000	39,000
9753	TRAFFIC SAFETY PROGRAM	4040	TRAFFIC SAFETY PROGRAM	70,000	70,000	70,000	70,000
9761	GOLF GREEN FEES	4160	MORRO BAY GOLF COURSE	426,978	426,978	426,978	453,767
		4170	CHALK MTN GOLF COURSE	241,431	241,431	241,431	241,431
9762	CAMPING FEES	4100	RECREATION FACILITIES	70,000	70,614	70,614	70,614
9763	DAILY PASSES	4100	RECREATION FACILITIES	34,400	34,400	34,400	34,400
9764	GROUP ENTRANCE FEES	4100	RECREATION FACILITIES	17,940	17,940	17,940	17,940
9765	SEASON PASSES	4100	RECREATION FACILITIES	7,000	7,000	7,000	7,000
9766	SEASON BOAT LICENSES	4100	RECREATION FACILITIES	7,000	7,000	7,000	7,000
9767	DAILY BOAT PASSES	4100	RECREATION FACILITIES	9,500	9,500	9,500	9,500
9768	INCOME FROM CONCESSIONS	2180	GENERAL SERVICES	10,000	10,000	10,000	10,000
		4100	RECREATION FACILITIES	57,400	57,400	57,400	57,400
		4160	MORRO BAY GOLF COURSE	30,507	30,507	30,507	30,507
		4170	CHALK MTN GOLF COURSE	30,528	30,528	30,528	30,528
9769	SWIMMING POOL FEES	4100	RECREATION FACILITIES	6,200	5,300	5,300	7,300
9771	DOG/DAY USE	4100	RECREATION FACILITIES	2,375	2,200	2,200	2,200
9772	SHOWERS	4100	RECREATION FACILITIES	8,500	12,292	12,292	12,292
9786	DEVELOPMENT PLAN	2240	SURVEYOR	17,762	17,762	17,762	17,762
9787	RECREATIONAL PROGRAMS	4100	RECREATION FACILITIES	2,500	2,500	2,500	2,500
9792	PARCEL MAP CHECKING FEES	2240	SURVEYOR	12,452	12,452	12,452	12,452
		2509	COUNTY CLERK/RECORDER	1,870	1,870	1,870	1,870

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
9793	TRACT MAP CHECKING FEES	2240	SURVEYOR	2,752	2,752	2,752	2,752
9796	ROAD EXCPTN REQ-PARCEL MP	2240	SURVEYOR	2,902	2,902	2,902	2,902
9797	ROAD EXCPTN REQ-TRACT MAP	2240	SURVEYOR	400	400	400	400
9798	RECORDS OF SURVEY FEES	2240	SURVEYOR	36,268	36,268	36,268	36,268
9799	OTHER CHARGES	2510	MUNICIPAL COURT	13,000	14,028	14,028	14,028
9801	BILLINGS TO DEPARTMENTS	2100	COUNTY COUNSEL	13,652	13,652	13,652	13,652
		2250	TECHNICAL SERVICES	69,547	69,547	69,547	69,547
		3000	HEALTH DEPARTMENT	39,718	39,718	39,718	39,718
		3070	MENTAL HEALTH	39,630	39,630	39,630	39,630
9811	AIRCRAFT HANGAR & TIEDOWN	2940	AIRPORTS	63,984	63,984	63,984	63,984
9812	AIRPORT CASH TRANSIENT	2940	AIRPORTS	13,200	13,200	13,200	13,200
9813	FUEL FLOWAGE	2940	AIRPORTS	36,200	36,200	36,200	36,200
9814	PARKING FEES	2940	AIRPORTS	48,112	49,843	49,843	49,843
9815	ENPLANEMENT FEES	2940	AIRPORTS	69,951			
9817	TIEDOWN AND HANGAR FEES	2940	AIRPORTS		69,951	69,951	69,951
9842	TRANS DEV ACT SB325	2920	ROADS	840,000	840,000	840,000	840,000
9843	TRANSIT ASSIST CAL SB620	2920	ROADS	136,000	136,000	136,000	136,000
9851	CHARGES FOR SERVICES	2180	GENERAL SERVICES	571,959	571,959	571,959	571,959
		4100	RECREATION FACILITIES	20,000	20,000	20,000	20,000
		4150	LOPEZ RECREATION AREA	1,063,770	1,061,505	1,061,505	1,061,505
9855	WATER SALES - BUSINESS	2940	AIRPORTS	4,700	4,700	4,700	4,700
9862	WATER SALES - OTHER	2179	OPERATIONS CENTER	2,904	2,904	2,904	2,904
9904	CLEMARS CONVERSION	2250	TECHNICAL SERVICES	87,200	93,100	93,100	95,100
9919	NON-MAINTAINED ROAD FEES	2290	SERVICES TO SPEC.DISTRICT	20,000	20,000	20,000	20,000
9940	SALE OF FIXED ASSETS	2180	GENERAL SERVICES	4,000	4,000	4,000	4,000
9942	SALE OF REAL PROPERTY	2001	NON-DEPARTMENTAL REVENUES		20,000	20,000	20,000
9944	ADV COSTS TX DEEDED PROP	2060	TREAS-TAX COLL-PUBLIC ADM	225	225	225	225
9949	OTHER REIMBURSEMENTS	2001	NON-DEPARTMENTAL REVENUES		37,435	37,435	37,435
		4000	LIBRARY	1,100	1,100	1,100	1,100
9950	BOOK SALES	2040	ADMINISTRATIVE OFFICE	2,160	2,160	2,160	2,160
		2800	PLANNING DEPARTMENT	14,966	15,047	15,047	15,047
		4000	LIBRARY	1,500	1,500	1,500	1,500
9951	MAP SALES	2070	ASSESSOR	10,350	10,350	10,350	10,350
		2240	SURVEYOR	2,850	2,850	2,850	2,850
		2800	PLANNING DEPARTMENT	2,400	2,400	2,400	2,400
9954	EMPLOYEE MEALS	2590	SHERIFF—CORONER	4,200	4,200	4,200	4,200
9955	OTHER SALES	2590	SHERIFF—CORONER	100	200	200	200
		3090	AIR POLLUTION CONTROL	250	250	250	250
		4000	LIBRARY	100	100	100	100
9956	PUB INFO SALE—COMP FILES	2050	AUDITOR—CONTROLLER	100	100	100	100
		2060	TREAS-TAX COLL-PUBLIC ADM	2,000	2,000	2,000	2,000
		2070	ASSESSOR	6,800	6,800	6,800	6,800
		2509	COUNTY CLERK/RECORDER	1,492	1,492	1,492	1,492
9959	SERVICE CHGE RETRND CHKS	2060	TREAS—TAX COLL-PUBLIC ADM	2,500	2,500	2,500	2,500
9960	OTHER REVENUE	2000	BOARD OF SUPERVISORS	100	100	100	100
		2040	ADMINISTRATIVE OFFICE	500	500	500	500
		2050	AUDITOR—CONTROLLER	44,000			
		2060	TREAS-TAX COLL-PUBLIC ADM	350	350	350	350
		2180	GENERAL SERVICES	2,200	2,200	2,200	2,200
		2290	SERVICES TO SPEC.DISTRICT	89,308			
		2340	INSURANCE	102,362	102,362	102,362	102,362
		2509	COUNTY CLERK/RECORDER	1,195	1,195	1,195	1,195
		2560	DISTRICT ATTORNEY	17,500	15,070	15,070	15,070
		2660	PROBATION DEPARTMENT		500	500	500
		2730	AGRICULTURAL COMMISSIONER	1,080	1,080	1,080	1,080

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY ACCOUNT

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
9960	OTHER REVENUE	2840	ANIMAL REGULATION	3,000	2,500	2,500	2,500
		2850	LOCAL AGENCY FORMATION CO	500	150	150	150
		2920	ROADS	2,000	2,000	2,000	2,000
		2940	AIRPORTS	2,240	2,240	2,240	2,240
		3000	HEALTH DEPARTMENT	8,000	8,000	8,000	8,000
		3070	MENTAL HEALTH	30,500	30,500	30,500	30,500
		3075	ALCOHOLISM SERVICES	49,275	52,058	52,058	52,058
		4000	LIBRARY	75,000			
		4100	RECREATION FACILITIES	6,250	6,250	6,250	6,250
		4160	MORRO BAY GOLF COURSE	680	680	680	1,351
		4170	CHALK MTN GOLF COURSE	536	536	536	536
9967	CONTRIBUTIONS - NON GOVTL	2590	SHERIFF-CORONER	1,000	1,000	1,000	1,000
		3090	AIR POLLUTION CONTROL	109,520	109,520	109,520	109,520
9968	FIRE PROTECTION SERVICES	2670	COUNTY FIRE	44,985	26,115	26,115	49,985
9975	PARCEL MAPS BILLINGS(P1E)	2240	SURVEYOR	11,822	11,822	11,822	11,822
9976	TRACT MAPS BILLINGS (P1D)	2240	SURVEYOR	47,018	47,018	47,018	47,018
9977	MICROFILM	2800	PLANNING DEPARTMENT	9,860	9,828	9,828	9,828
9980	CASH OVERAGES	2060	TREAS-TAX COLL-PUBLIC ADM				1,200
9982	FLOOD HAZARD RPT-PARCEL M	2240	SURVEYOR	720	720	720	720
9983	FLOOD HAZARD RPT-TRACT MP	2240	SURVEYOR	720	720	720	720
9984	ROAD CONDTN RPT-PAR CEL M	2240	SURVEYOR	216	216	216	216
9985	ROAD CONDTN RPT-TRACT MAP	2240	SURVEYOR	216	216	216	216
			TOTAL COUNTY REVENUE	51,549,221	52,942,454	52,942,454	55,481,185

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
INTRAFUND TRANSFERS BY DEPARTMENT

	REVENUE SOURCE		DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
2040 ADMINISTRATIVE OFFICE	2000	BOARD OF SUPERVISORS	8,116-	8,116-	8,116-	8,116-
	2340	INSURANCE	11,980-	11,980-	11,980-	11,980-
	2595	JUST.SYST.SUBVENTION PRGM	1,974-	1,748-	1,748-	1,748-
	2750	ENVIRONMENTAL COORDINATOR	3,849-	3,849-	3,849-	3,849-
	2790	EMERGENCY SERVICES	2,549-	2,549-	2,549-	2,549-
	2850	LOCAL AGENCY FORMATION CO	3,924-	3,924-	3,924-	3,924-
		TOTAL	32,392-	32,166-	32,166-	32,166-
2050 AUDITOR-CONTROLLER	2120	RETIREMENT PLANS	6,600-	5,000-	5,000-	5,000-
	2595	JUST.SYST.SUBVENTION PRGM	4,100-	5,532-	5,532-	5,532-
		TOTAL	10,700-	10,532-	10,532-	10,532-
2180 GENERAL SERVICES	2000	BOARD OF SUPERVISORS	486-	486-	486-	486-
	2040	ADMINISTRATIVE OFFICE	1,375-	1,375-	1,375-	1,375-
	2050	AUDITOR-CONTROLLER	12,733-	12,733-	12,733-	12,733-
	2060	TREAS-TAX COLL-PUBLIC ADM	1,068-	1,068-	1,068-	1,068-
	2070	ASSESSOR	11,699-	11,699-	11,699-	11,699-
	2100	COUNTY COUNSEL	949-	949-	949-	949-
	2110	PERSONNEL	3,601-	3,601-	3,601-	3,601-
	2120	RETIREMENT PLANS	822-	822-	822-	822-
	2201	GEN.FUND-CAPITAL PROJECTS	231-	231-	231-	231-
	2250	TECHNICAL SERVICES	544-	544-	544-	544-
	2340	INSURANCE	259-	259-	259-	259-
	2500	SUPERIOR COURT	544-	544-	544-	544-
	2509	COUNTY CLERK/RECORDER	19,868-	19,868-	19,868-	19,868-
	2510	MUNICIPAL COURT	15,594-	15,594-	15,594-	15,594-
	2530	JURY COMMISSIONER	8,377-	8,377-	8,377-	8,377-
	2560	DISTRICT ATTORNEY	3,882-	3,882-	3,882-	3,882-
	2561	FAMILY SUPPORT	7,762-	7,762-	7,762-	7,762-
	2570	GRAND JURY	2-	2-	2-	2-
	2590	SHERIFF-CORONER	7,417-	7,417-	7,417-	7,417-
	2660	PROBATION DEPARTMENT	3,557-	3,557-	3,557-	3,557-
	2730	AGRICULTURAL COMMISSIONER	644-	644-	644-	644-
	2750	ENVIRONMENTAL COORDINATOR	644-	644-	644-	644-
	2790	EMERGENCY SERVICES	398-	398-	398-	398-
	2800	PLANNING DEPARTMENT	5,407-	5,407-	5,407-	5,407-
	2840	ANIMAL REGULATION	4,704-	4,704-	4,704-	4,704-
	2850	LOCAL AGENCY FORMATION CO	534-	534-	534-	534-
	2940	AIRPORTS	66,805-	66,805-	66,805-	74,305-
	3000	HEALTH DEPARTMENT	9,881-	9,881-	9,881-	9,881-
	3051	HOMEMAKER SERVICES	188-	188-	188-	188-
	3070	MENTAL HEALTH	15,498-	15,498-	15,498-	15,498-
	3075	ALCOHOLISM SERVICES	1,531-	1,531-	1,531-	1,531-
	3200	DEPT OF SOCIAL SERVICES	81,058-	81,058-	81,058-	81,058-
	3330	VETERANS SERVICE	1,337-	1,337-	1,337-	1,337-
	4030	FARM ADVISOR	12-	12-	12-	12-
	4100	RECREATION FACILITIES	444,083-	444,083-	444,083-	444,083-
	4150	LOPEZ RECREATION AREA	72,567-	72,567-	72,567-	72,567-
	4160	MORRO BAY GOLF COURSE	31,737-	31,737-	31,737-	31,737-
		TOTAL	837,798-	837,798-	837,798-	845,298-
2250 TECHNICAL SERVICES	2000	BOARD OF SUPERVISORS	6,160-	6,160-	6,160-	6,160-
	2040	ADMINISTRATIVE OFFICE	10,918-	10,918-	10,918-	10,918-
	2050	AUDITOR-CONTROLLER	10,575-	10,575-	10,575-	10,575-
	2060	TREAS-TAX COLL-PUBLIC ADM	12,439-	12,439-	12,439-	12,439-
	2070	ASSESSOR	17,160-	17,160-	17,160-	19,178-
	2100	COUNTY COUNSEL	15,693-	15,693-	15,693-	15,693-
	2110	PERSONNEL	9,066-	9,066-	9,066-	9,066-
	2120	RETIREMENT PLANS	12,972-	12,972-	12,972-	12,972-
	2180	GENERAL SERVICES	32,225-	32,225-	32,225-	32,225-
	2340	INSURANCE	1,973-	1,973-	1,973-	1,973-
	2500	SUPERIOR COURT	16,413-	16,413-	16,413-	16,413-
	2509	COUNTY CLERK/RECORDER	18,579-	18,579-	18,579-	18,579-
	2510	MUNICIPAL COURT	17,767-	17,767-	17,767-	17,767-
	2530	JURY COMMISSIONER	2,454-	2,454-	2,454-	2,454-
	2560	DISTRICT ATTORNEY	36,700-	43,935-	43,935-	45,557-
	2561	FAMILY SUPPORT	23,272-	23,272-	23,272-	23,272-
	2562	VICTIM/WITNESS ASSISTANCE				1,110-
	2570	GRAND JURY	544-	544-	544-	544-
	2590	SHERIFF-CORONER	81,762-	81,762-	81,762-	81,762-
	2661	JUVENILE CUSTODY DIVISION		10,420-	10,420-	10,420-
	2662	BASIC PROBATION SERVICES	66,764-	56,344-	56,344-	56,344-
	2730	AGRICULTURAL COMMISSIONER	11,506-	11,506-	11,506-	11,506-
	2750	ENVIRONMENTAL COORDINATOR	3,047-	3,047-	3,047-	3,047-
	2790	EMERGENCY SERVICES	2,206-	2,206-	2,206-	2,206-
	2800	PLANNING DEPARTMENT	29,129-	29,129-	29,129-	29,129-
	2840	ANIMAL REGULATION	6,368-	6,368-	6,368-	6,368-
	2850	LOCAL AGENCY FORMATION CO	1,722-	1,722-	1,722-	1,722-
	2940	AIRPORTS	1,596-	1,596-	1,596-	1,596-
	3000	HEALTH DEPARTMENT	40,614-	40,614-	40,614-	40,614-

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
INTRAFUND TRANSFERS BY DEPARTMENT

		REVENUE SOURCE		DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
2250	TECHNICAL SERVICES	3051	HOMEMAKER SERVICES	3,286-	3,286-	3,286-	3,286-
		3070	MENTAL HEALTH	32,730-	32,730-	32,730-	33,130-
		3075	ALCOHOLISM SERVICES	2,500-	2,500-	2,500-	2,500-
		3200	DEPT OF SOCIAL SERVICES	289,446-	308,285-	308,285-	312,757-
		3320	CALIF CHILDRENS SERVICES	3,300-	3,300-	3,300-	3,300-
		3330	VETERANS SERVICE	5,550-	5,550-	5,550-	5,550-
		4030	FARM ADVISOR	10,907-	10,907-	10,907-	10,907-
			TOTAL	837,343-	863,417-	863,417-	873,039-
2340	INSURANCE	3070	MENTAL HEALTH	17,155-	17,155-	17,155-	17,155-
		3075	ALCOHOLISM SERVICES	1,126-	1,126-	1,126-	1,126-
		3200	DEPT OF SOCIAL SERVICES	1,360-	1,360-	1,360-	1,360-
			TOTAL	19,641-	19,641-	19,641-	19,641-
2590	SHERIFF—CORONER	4150	LOPEZ RECREATION AREA	9,659-	9,659-	9,659-	9,659-
			TOTAL	9,659-	9,659-	9,659-	9,659-
2660	PROBATION DEPARTMENT	2595	JUST.SYST.SUBVENTION PRGM	223,703-	190,658-	190,658-	190,658-
			TOTAL	223,703-	190,658-	190,658-	190,658-
2730	AGRICULTURAL COMMISSIONER	2940	AIRPORTS	520-	520-	520-	520-
		4030	FARM ADVISOR	3,805-	3,805-	3,805-	3,805-
		4100	RECREATION FACILITIES	2,100-	2,100-	2,100-	2,100-
			TOTAL	6,425-	6,425-	6,425-	6,425-
3000	HEALTH DEPARTMENT	2110	PERSONNEL	5,115-	5,115-	5,115-	5,115-
		3070	MENTAL HEALTH	8,369-	8,369-	8,369-	8,369-
		3075	ALCOHOLISM SERVICES	8,369-	8,369-	8,369-	8,369-
			TOTAL	21,853-	21,853-	21,853-	21,853-
3051	HOMEMAKER SERVICES	3200	DEPT OF SOCIAL SERVICES	343,908-	344,716-	344,716-	344,716-
			TOTAL	343,908-	344,716-	344,716-	344,716-
3070	MENTAL HEALTH	2595	JUST.SYST.SUBVENTION PRGM	98,599-	106,845-	106,845-	106,845-
			TOTAL	98,599-	106,845-	106,845-	106,845-
3200	DEPT OF SOCIAL SERVICES	2561	FAMILY SUPPORT	67,403-	67,403-	67,403-	67,403-
			TOTAL	67,403-	67,403-	67,403-	67,403-
4030	FARM ADVISOR	2730	AGRICULTURAL COMMISSIONER	525-	568-	568-	568-
			TOTAL	525-	568-	568-	568-
			TOTAL INTRAFUND TRANSFERS	2,509,949-	2,511,681-	2,511,681-	2,528,803-

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
INTRAFUND TRANSFERS BY SOURCE

EVENUE SOURCE				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
2000	BOARD OF SUPERVISORS	2040	ADMINISTRATIVE OFFICE	8,116-	8,116-	8,116-	8,116-
		2180	GENERAL SERVICES	486-	486-	486-	486-
		2250	TECHNICAL SERVICES	6,160-	6,160-	6,160-	6,160-
			TOTAL	14,762-	14,762-	14,762-	14,762-
2040	ADMINISTRATIVE OFFICE	2180	GENERAL SERVICES	1,375-	1,375-	1,375-	1,375-
		2250	TECHNICAL SERVICES	10,918-	10,918-	10,918-	10,918-
			TOTAL	12,293-	12,293-	12,293-	12,293-
2050	AUDITOR-CONTROLLER	2180	GENERAL SERVICES	12,733-	12,733-	12,733-	12,733-
		2250	TECHNICAL SERVICES	10,575-	10,575-	10,575-	10,575-
			TOTAL	23,308-	23,308-	23,308-	23,308-
2060	TREAS-TAX COLL-PUBLIC ADM	2180	GENERAL SERVICES	1,068-	1,068-	1,068-	1,068-
		2250	TECHNICAL SERVICES	12,439-	12,439-	12,439-	12,439-
			TOTAL	13,507-	13,507-	13,507-	13,507-
2070	ASSESSOR	2180	GENERAL SERVICES	11,699-	11,699-	11,699-	11,699-
		2250	TECHNICAL SERVICES	17,160-	17,160-	17,160-	19,178-
			TOTAL	28,859-	28,859-	28,859-	30,877-
2100	COUNTY COUNSEL	2180	GENERAL SERVICES	949-	949-	949-	949-
		2250	TECHNICAL SERVICES	15,693-	15,693-	15,693-	15,693-
			TOTAL	16,642-	16,642-	16,642-	16,642-
2110	PERSONNEL	2180	GENERAL SERVICES	3,601-	3,601-	3,601-	3,601-
		2250	TECHNICAL SERVICES	9,066-	9,066-	9,066-	9,066-
		3000	HEALTH DEPARTMENT	5,115-	5,115-	5,115-	5,115-
			TOTAL	17,782-	17,782-	17,782-	17,782-
2120	RETIREMENT PLANS	2050	AUDITOR-CONTROLLER	6,600-	5,000-	5,000-	5,000-
		2180	GENERAL SERVICES	822-	822-	822-	822-
		2250	TECHNICAL SERVICES	12,972-	12,972-	12,972-	12,972-
			TOTAL	20,394-	18,794-	18,794-	18,794-
2180	GENERAL SERVICES	2250	TECHNICAL SERVICES	32,225-	32,225-	32,225-	32,225-
			TOTAL	32,225-	32,225-	32,225-	32,225-
2201	GEN.FUND-CAPITAL PROJECTS	2180	GENERAL SERVICES	231-	231-	231-	231-
			TOTAL	231-	231-	231-	231-
2250	TECHNICAL SERVICES	2180	GENERAL SERVICES	544-	544-	544-	544-
			TOTAL	544-	544-	544-	544-
2340	INSURANCE	2040	ADMINISTRATIVE OFFICE	11,980-	11,980-	11,980-	11,980-
		2180	GENERAL SERVICES	259-	259-	259-	259-
		2250	TECHNICAL SERVICES	1,973-	1,973-	1,973-	1,973-
			TOTAL	14,212-	14,212-	14,212-	14,212-
2500	SUPERIOR COURT	2180	GENERAL SERVICES	544-	544-	544-	544-
		2250	TECHNICAL SERVICES	16,413-	16,413-	16,413-	16,413-
			TOTAL	16,957-	16,957-	16,957-	16,957-
2509	COUNTY CLERK/RECORDER	2180	GENERAL SERVICES	19,868-	19,868-	19,868-	19,868-
		2250	TECHNICAL SERVICES	18,579-	18,579-	18,579-	18,579-
			TOTAL	38,447-	38,447-	38,447-	38,447-

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
INTRAFUND TRANSFERS BY SOURCE

REVENUE SOURCE				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
2510	MUNICIPAL COURT	2180	GENERAL SERVICES	15,594-	15,594-	15,594-	15,594-
		2250	TECHNICAL SERVICES	17,767-	17,767-	17,767-	17,767-
			TOTAL	33,361-	33,361-	33,361-	33,361-
2530	JURY COMMISSIONER	2180	GENERAL SERVICES	8,377-	8,377-	8,377-	8,377-
		2250	TECHNICAL SERVICES	2,454-	2,454-	2,454-	2,454-
			TOTAL	10,831-	10,831-	10,831-	10,831-
2560	DISTRICT ATTORNEY	2180	GENERAL SERVICES	3,882-	3,882-	3,882-	3,882-
		2250	TECHNICAL SERVICES	36,700-	43,935-	43,935-	45,557-
			TOTAL	40,582-	47,817-	47,817-	49,439-
2561	FAMILY SUPPORT	2180	GENERAL SERVICES	7,762-	7,762-	7,762-	7,762-
		2250	TECHNICAL SERVICES	23,272-	23,272-	23,272-	23,272-
		3200	DEPT OF SOCIAL SERVICES	67,403-	67,403-	67,403-	67,403-
			TOTAL	98,437-	98,437-	98,437-	98,437-
2562	VICTIM/WITNESS ASSISTANCE	2250	TECHNICAL SERVICES				1,110-
			TOTAL				1,110-
2570	GRAND JURY	2180	GENERAL SERVICES	2-	2-	2-	2-
		2250	TECHNICAL SERVICES	544-	544-	544-	544-
			TOTAL	546-	546-	546-	546-
2590	SHERIFF-CORONER	2180	GENERAL SERVICES	7,417-	7,417-	7,417-	7,417-
		2250	TECHNICAL SERVICES	81,762-	81,762-	81,762-	81,762-
			TOTAL	89,179-	89,179-	89,179-	89,179-
2595	JUST.SYST.SUBVENTION PRGM	2040	ADMINISTRATIVE OFFICE	1,974-	1,748-	1,748-	1,748-
		2050	AUDITOR-CONTROLLER	4,100-	5,532-	5,532-	5,532-
		2660	PROBATION DEPARTMENT	223,703-	190,658-	190,658-	190,658-
		3070	MENTAL HEALTH	98,599-	106,845-	106,845-	106,845-
			TOTAL	328,376-	304,783-	304,783-	304,783-
2660	PROBATION DEPARTMENT	2180	GENERAL SERVICES	3,557-	3,557-	3,557-	3,557-
			TOTAL	3,557-	3,557-	3,557-	3,557-
2661	JUVENILE CUSTODY DIVISION	2250	TECHNICAL SERVICES		10,420-	10,420-	10,420-
			TOTAL		10,420-	10,420-	10,420-
2662	BASIC PROBATION SERVICES	2250	TECHNICAL SERVICES	66,764-	56,344-	56,344-	56,344-
			TOTAL	66,764-	56,344-	56,344-	56,344-
2730	AGRICULTURAL COMMISSIONER	2180	GENERAL SERVICES	644-	644-	644-	644-
		2250	TECHNICAL SERVICES	11,506-	11,506-	11,506-	11,506-
		4030	FARM ADVISOR	525-	568-	568-	568-
			TOTAL	12,675-	12,718-	12,718-	12,718-
2750	ENVIRONMENTAL COORDINATOR	2040	ADMINISTRATIVE OFFICE	3,849-	3,849-	3,849-	3,849-
		2180	GENERAL SERVICES	644-	644-	644-	644-
		2250	TECHNICAL SERVICES	3,047-	3,047-	3,047-	3,047-
			TOTAL	7,540-	7,540-	7,540-	7,540-
2790	EMERGENCY SERVICES	2040	ADMINISTRATIVE OFFICE	2,549-	2,549-	2,549-	2,549-
		2180	GENERAL SERVICES	398-	398-	398-	398-
		2250	TECHNICAL SERVICES	2,206-	2,206-	2,206-	2,206-
			TOTAL	5,153-	5,153-	5,153-	5,153-

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
INTRAFUND TRANSFERS BY SOURCE

VENUE SOURCE				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
2800	PLANNING DEPARTMENT	2180	GENERAL SERVICES	5.407-	5.407-	5.407-	5.407-
		2250	TECHNICAL SERVICES	29.129-	29.129-	29.129-	29.129-
			TOTAL	34.536-	34.536-	34.536-	34.536-
2840	ANIMAL REGULATION	2180	GENERAL SERVICES	4.704-	4.704-	4.704-	4.704-
		2250	TECHNICAL SERVICES	6.368-	6.368-	6.368-	6.368-
			TOTAL	11.072-	11.072-	11.072-	11.072-
2850	LOCAL AGENCY FORMATION CO	2040	ADMINISTRATIVE OFFICE	3.924-	3.924-	3.924-	3.924-
		2180	GENERAL SERVICES	534-	534-	534-	534-
		2250	TECHNICAL SERVICES	1.722-	1.722-	1.722-	1.722-
			TOTAL	6.180-	6.180-	6.180-	6.180-
2940	AIRPORTS	2180	GENERAL SERVICES	66.805-	66.805-	66.805-	74.305-
		2250	TECHNICAL SERVICES	1.596-	1.596-	1.596-	1.596-
		2730	AGRICULTURAL COMMISSIONER	520-	520-	520-	520-
			TOTAL	68.921-	68.921-	68.921-	76.421-
3000	HEALTH DEPARTMENT	2180	GENERAL SERVICES	9.881-	9.881-	9.881-	9.881-
		2250	TECHNICAL SERVICES	40.614-	40.614-	40.614-	40.614-
			TOTAL	50.495-	50.495-	50.495-	50.495-
3051	HOMEMAKER SERVICES	2180	GENERAL SERVICES	188-	188-	188-	188-
		2250	TECHNICAL SERVICES	3.286-	3.286-	3.286-	3.286-
			TOTAL	3.474-	3.474-	3.474-	3.474-
3070	MENTAL HEALTH	2180	GENERAL SERVICES	15.498-	15.498-	15.498-	15.498-
		2250	TECHNICAL SERVICES	32.730-	32.730-	32.730-	33.130-
		2340	INSURANCE	17.155-	17.155-	17.155-	17.155-
		3000	HEALTH DEPARTMENT	8.369-	8.369-	8.369-	8.369-
			TOTAL	73.752-	73.752-	73.752-	74.152-
3075	ALCOHOLISM SERVICES	2180	GENERAL SERVICES	1.531-	1.531-	1.531-	1.531-
		2250	TECHNICAL SERVICES	2.500-	2.500-	2.500-	2.500-
		2340	INSURANCE	1.126-	1.126-	1.126-	1.126-
		3000	HEALTH DEPARTMENT	8.369-	8.369-	8.369-	8.369-
			TOTAL	13.526-	13.526-	13.526-	13.526-
3200	DEPT OF SOCIAL SERVICES	2180	GENERAL SERVICES	81.058-	81.058-	81.058-	81.058-
		2250	TECHNICAL SERVICES	289.446-	308.285-	308.285-	312.757-
		2340	INSURANCE	1.360-	1.360-	1.360-	1.360-
		3051	HOMEMAKER SERVICES	343.908-	344.716-	344.716-	344.716-
			TOTAL	715.772-	735.419-	735.419-	739.891-
3320	CALIF CHILDRENS SERVICES	2250	TECHNICAL SERVICES	3.300-	3.300-	3.300-	3.300-
			TOTAL	3.300-	3.300-	3.300-	3.300-
3330	VETERANS SERVICE	2180	GENERAL SERVICES	1.337-	1.337-	1.337-	1.337-
		2250	TECHNICAL SERVICES	5.550-	5.550-	5.550-	5.550-
			TOTAL	6.887-	6.887-	6.887-	6.887-
4030	FARM ADVISOR	2180	GENERAL SERVICES	12-	12-	12-	12-
		2250	TECHNICAL SERVICES	10.907-	10.907-	10.907-	10.907-
		2730	AGRICULTURAL COMMISSIONER	3.805-	3.805-	3.805-	3.805-
			TOTAL	14.724-	14.724-	14.724-	14.724-
4100	RECREATION FACILITIES	2180	GENERAL SERVICES	444.083-	444.083-	444.083-	444.083-
		2730	AGRICULTURAL COMMISSIONER	2.100-	2.100-	2.100-	2.100-
			TOTAL	446.183-	446.183-	446.183-	446.183-

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
INTRAFUND TRANSFERS BY SOURCE

REVENUE SOURCE				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
4150	LOPEZ RECREATION AREA	2180	GENERAL SERVICES	72,567-	72,567-	72,567-	72,567-
		2590	SHERIFF-CORONER	9,659-	9,659-	9,659-	9,659-
			TOTAL	82,226-	82,226-	82,226-	82,226-
4160	MORRO BAY GOLF COURSE	2180	GENERAL SERVICES	31,737-	31,737-	31,737-	31,737-
			TOTAL	31,737-	31,737-	31,737-	31,737-
			TOTAL INTRAFUND TRANSFERS	2,509,949-	2,511,681-	2,511,681-	2,528,803-

GENERAL COUNTY BUDGETS

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2000
BUDGET UNIT BOARD OF SUPERVISORS
FUNCTION GENERAL GOVERNMENT
ACTIVITY LEGISLATIVE - ADMINISTRATIVE

EXPENDITURE CLASSIFICATION B.U. 2000 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 185,867	$ 192,661	$ 191,743	$ 191,743	$ 191,743	
2000 SERVICES & SUPPLIES	$ 51,265	$ 52,609	$ 81,349	$ 81,349	$ 81,349	
TOTAL	$ 237,132	$ 245,270	$ 273,092	$ 273,092	$ 273,092	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. Service to Public	$242,976	$273,092	$273,092	$273,092
Gross Total	$242,976	$273,092	$273,092	$273,092
Less Intrafund Transfers	-0-	-0-	-0-	-0-
Net Total	$242,976	$273,092	$273,092	$273,092
Revenues	$ 100	$ 1,774	$ 1,774	$ 1,774

PURPOSE

As the elected representatives of the people of San Luis Obispo County, the Board of Supervisors establishes overall county priorities and sets policy.

SERVICE DELIVERY PROGRAM

1. Service to Public: Members of the Board of Supervisors represent the people residing within the five supervisorial districts while also working for the general welfare of the entire county.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0103	Supervisor	F3	5	5	5
0935	Board of Supervisors Sec'y-Conf.	0770	1	1	1
Total			6	6	6

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Board of Supervisors' budget request represents an increase in cost, but a maintenance of service levels, when compared with the current year. Minor increases in the salaries and benefits accounts are requested, reflecting full year funding for the increases granted in 1983-84. Sizeable increases in insurance and travel costs account for a majority of the increase in the services and supplies accounts. The insurance charge is being shown in all budgets for the first time in 1984-85 and is reflective of actual costs for the previous year. The insurance charge is due to two pending lawsuits which the county has been involved with for some time. The travel request is based upon

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

current year expenditures. Requested revenues are significantly higher than the current year, due to the expectation that the time spent by the Board's Secretary on nuclear power plant planning will be reimbursed by the state.

County Administrator's Recommendation: It is recommended that this budget be funded as requested.

Impact of County Administrator's Recommendation: The recommended budget will allow current levels of service to be maintained.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2001
BUDGET UNIT NON-DEPARTMENTAL REVENUES
FUNCTION GENERAL GOVERNMENT
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS	FUND
			DEPARTMENT REQUEST	RECOMMENDED BY C.A.O.		
B.U. 2001	1982-83	1983-84	1984-85	1984-85	1984-85	
(1)	(2)	(3)	(4)	(5)	(6)	(7)

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. Non-Departmental Revenues	-0-	-0-	-0-	-0-
Gross Total	-0-	-0-	-0-	-0-
Less Intrafund Transfers	-0-	-0-	-0-	-0-
Net Total	-0-	-0-	-0-	-0-
Revenues	$6,931,605	$9,532,866	$9,666,201	$11,282,568

PURPOSE

This budget unit acts as the receiving budget for all revenues received by the county which are not generated as a result of departmental activities.

SERVICE DELIVERY PROGRAM

1. Non-Departmental Revenues: Provides for the receipt of revenues received by the county which are not directly attributable to departmental activities.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: This budget is the receiving budget for all revenues which are not directly attributable to a department's activities. No appropriation for expenditures is requested.

Current year received and projected revenues are much higher than those budgeted. This is due partially to an increase in the state's allocation to the county which was approved after the Board finalized revenues. Additionally, property tax revenues for the general fund are deposited in this budget, but are not budgeted pursuant to guidelines provided by the State Controller. With the exception of these two factors, requested revenues are close to current year budgeted amounts.

County Administrator's Recommendation: The recommended budget is higher than the request. The recommendation is based upon the latest estimates received from the state and upon an analysis of current year revenues through early April. Included in the recommendation is a new revenue account for administrative expenses related to the production of the supplemental tax roll. The supplemental roll legislation, which requires assessment of property as soon as it changes hands, rather than once a year as was previously the case, was enacted by the 1983 Legislature after the county's 1983-84 budget was finalized.

BUDGET UNIT 2001 - NON-DEPARTMENTAL REVENUES

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Impact of County Administrator's Recommendation: At the recommended funding level, more revenues will be available to support county operations. Recognition of the increased revenues is reflected in the operating budgets.

Board Adopted Changes: Revenues for this budget unit were increased by the Board when tax rates were set and revenue estimates finalized. A majority of the adjustments were made as a result of the state budget as finally approved.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2002
BUDGET UNIT FAIR POLITICAL PRACTICES
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2002 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 13,041	$ 17,618	$ 3,860	$	$	
TOTAL	$ 13,041	$ 17,618	$ 3,860	$	$	

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1.	Development of Local Codes	$ 3,746	$ 3,860	-0-	-0-
2.	Records Maintenance and Non-Compliance Notification	15,376	-0-	-0-	-0-
3.	Administration	115	-0-	-0-	-0-
	Gross Total	$19,237	$ 3,860	-0-	-0-
	Less Intrafund Transfers	-0-	-0-	-0-	-0-
	Net Total	$19,237	$ 3,860	-0-	-0-
	Revenues	-0-	-0-	-0-	-0-

PURPOSE

This budget funds activities in the County Clerk/Recorder's and County Counsel's Office to keep records and advise on potential conflicts and their disclosure in compliance with the Political Reform Act of 1974.

SERVICE DELIVERY PROGRAMS

1. Development of Local Codes: Conduct an ongoing program of reviewing adopted local codes; provide legal assistance to governmental clients (school districts, special districts and county departments) in drafting and adopting local codes to comply with the Act; draft countywide codes for compliance with the Act.
2. Records Maintenance and Non-Compliance Notification: Secure, process, and maintain files of all disclosure statements made under the provisions of the Act; receive and maintain appropriate records of all actions taken by the Board of Supervisors in connection with the Act; provide notice to all designated public officials who have failed to file timely disclosure statements and maintain appropriate records of such notices; provide non-compliance information to the Office of District Attorney for investigation and enforcement; prepare and file with the state all reports and information required by them under the terms of the Act.
3. Administration: Update case files relating to the Political Reform Act.

BUDGET UNIT 2002 - FAIR POLITICAL PRACTICES

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: This budget unit represents a special fund which is financed by monies accumulated in prior years from the levy of a special property tax. That tax is no longer being levied; expenses incurred by this budget unit are paid from the fund balance.

The requested budget consists of a request from the County Counsel's Office to offset their costs in administering the Political Reform Act. The request includes office supplies as well as salary and benefit costs for five percent of one attorney's time. This budget funds activities in the County Clerk/Recorder's Office in 1983-84, however, due to the declining level of funding available to finance Fair Political Practices activities, a request for funding in 1984-85 was not submitted by the County Clerk/Recorder. In addition, funding for Administrative Office expenses was not requested due to negligible anticipated expenses.

County Administrator's Recommendation: It is recommended that this budget unit be eliminated at the end of fiscal year 1983-84 and that the fund balance as of June 30, 1984, estimated to be over $26,000, be deposited into the general fund. A resolution identifying any remaining funds at the end of fiscal year 1983-84 and the elimination of this budget unit will be presented for your Board's consideration during budget hearings.

It is recommended that the request from the County Counsel's Office be funded within that budget unit beginning in fiscal year 1984-85. Staff researched alternatives for continued funding for this activity, in order to identify a stable funding source. Short of another special property tax levy, none could be identified. For this reason, it is recommended that this activity be funded by the general fund beginning in 1984-85.

Impact of County Administrator's Recommendation: Administration of the Political Reform Act in 1984-85 will be funded from the general fund rather than the Fair Political Practices Fund.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U NO 2020
BUDGET UNIT CNTY SOLID WASTE MGMT
FUNCTION HEALTH AND SANITATION
ACTIVITY SANITATION

EXPENDITURE CLASSIFICATION B.U. 2020 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 9,648	$	$	$ —	$	
TOTAL	$ 9,648	$	$	$	$	1

This budget unit provided for a Litter Control Grant funded by the state. Grant funds were expended in fiscal year 1982-83, so this budget unit has been eliminated.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2040
BUDGET UNIT ADMINISTRATIVE OFFICE
FUNCTION GENERAL GOVERNMENT
ACTIVITY LEGISLATIVE - ADMINISTRATIVE

EXPENDITURE CLASSIFICATION B.U. 2040 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)
1000 SALARIES & BENEFITS	$ 407,085	$ 409,450	$ 445,627	$ 445,627	$ 445,627
2000 SERVICES & SUPPLIES	$ 36,098	$ 58,387	$ 57,117	$ 57,117	$ 57,117
3000 OTHER CHARGES	$ 4,166	$	$	$	$
5000 EXP TFRS & REIMBURS	$ 119,475-	$ 121,501-	$ 32,392-	$ 32,166-	$ 32,166-
TOTAL	$ 327,874	$ 346,336	$ 470,352	$ 470,578	$ 470,578

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1.	Financial Administration	$101,093	$108,770	$108,770	$108,770
2.	General Administration	347,594	353,596	353,596	353,596
3.	Clerical Support	38,392	40,378	40,378	40,378
	Gross Total	$487,079	$502,744	$502,744	$502,744
	Less Intrafund Transfers	$134,398	$ 32,392	$ 32,166	$ 32,166
	Net Total	$352,681	$470,352	$470,578	$470,578
	Revenues	$ 26,409	$131,416	$131,416	$131,416

PURPOSE

The County Administrator serves as the administrative arm of the Board of Supervisors, functioning as liaison between the Board and county departments by providing interpretation of Board policy and by giving procedural direction to departments. Specifically, the County Administrator carries out the policies of the Board, oversees the administration of county programs and projects; evaluates the performance of appointed department heads; establishes processes and procedures which will increase the effectiveness of county operations; provides information to the Board of Supervisors, departments, and the public; and prepares and administers the annual county budget.

SERVICE DELIVERY PROGRAMS

1. Financial Administration: Includes preparation of the proposed budget and administration of the final budget. Assistance is provided to other departments including administration and preparation of the budget and the coordination of activities related to changes in appropriation levels, personnel requirements, program revisions and quarterly reporting; administration of county policy on various federally funded programs; complying with state and federal regulations governing federal funds, including analysis of requests, assistance to applicants, and federal reports; and all other activities related to financial administration.

2. General Administration: Includes advising on and administering Board policy; implementation of new programs; coordination between county, state, and federal agencies; scheduling of Board of Supervisors agenda; conceptual design, modification or development of countywide policies, programs or procedures; and providing information to the public on county government organization, services and procedures.

SERVICE DELIVERY PROGRAMS (Continued)

3. Clerical Support to Other Activities: Includes clerical activity in support of the Local Agency Formation Commission, the Environmental Coordinator, the Emergency Services Coordinator, the Insurance Manager, and the Workers' Compensation Program.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0205	County Administrator	B1	1	1	1
0913	Accounting Technician-Confidential	0750	1	1	1
8887	Administrative Analyst Aide-Conf.	0747			
8884	or Administrative Analyst I	0940			
8883	or Administrative Analyst II	1089			
8882	or Administrative Analyst III	1275	4	4	4
8881	Deputy County Administrator	1951	1	1	1
0950	Intermediate Typist Clerk-Conf.	0561	2	2	2
8886	Principal Administrative Analyst	1499	1	1	1
0930	Senior Typist Clerk-Confidential	0671	3	3	3
0938	Supervising Admin Clerk I-Conf.	0763	1	1	1
Total			14	14	14

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested budget appears to be significantly higher than the current year budget. A change in the accounting for preparation of the annual budget is the primary reason for the apparent increase. In 1984-85, for the first time, budget units within the general fund which charge other funds for services are reflecting those charges as revenues rather than "intrafund transfers", formerly called costs applied. Therefore, although the appropriation request shows a significant increase, offsetting revenues are also requested, resulting in no net general fund increase for budget preparation charges, except those reflective of salary increases for persons involved in budget preparation.

Minor increases in the budget request include full year funding for a clerical position which has been held vacant for the past two years to pay for word processing equipment; increases in communications, copying and travel to reflect current year expenditure patterns; and a decrease in office supplies estimates, also reflecting current year experience.

The requested budget represents the maintenance of support services provided to the Board of Supervisors, with a return to the previous year's level of clerical support in recognition that word processing acquisition costs have been completely offset by clerical salary savings.

County Administrator's Recommendation: It is recommended that this budget be funded as requested, with the exception that a slight reduction in intrafund transfers is recommended to reflect the actual amount to be charged to the Justice System Subvention Program for administrative services. The recommended amount was approved after the budget request was submitted.

Impact of County Administrator's Recommendation: At the recommended level, clerical support to all services will be slightly enhanced at no net increase to the general fund.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2050
BUDGET UNIT AUDITOR-CONTROLLER
FUNCTION GENERAL GOVERNMENT
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION B.U. 2050 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 766,305	$ 797,169	$ 844,454	$ 839,649	$ 839,649	
2000 SERVICES & SUPPLIES	$ 104,124	$ 86,417	$ 89,425	$ 91,873	$ 90,726	
4000 FIXED ASSETS	$	$ 513	$	$	$	
5000 EXP TFRS & REIMBURS	$ 15,356-	$ 10,856-	$ 10,700-	$ 10,532-	$ 10,532-	
TOTAL	$ 855,073	$ 873,243	$ 923,179	$ 920,990	$ 919,843	

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1.	Audit and Systems	$324,053	$349,860	$ 348,988	$ 348,552
2.	Accounting	284,923	295,999	295,245	294,878
3.	Receipts and Disbursements	234,939	209,269	208,750	208,498
4.	Tax Accounting	62,799	78,751	78,539	78,447
	Gross Total	$906,714	$933,879	$ 931,522	$ 930,375
	Less Intrafund Transfers	$ 18,500	$ 10,700	$ 10,532	$ 10,532
	Net Total	$888,214	$923,179	$ 920,990	$ 919,843
	Revenues	$688,472	$997,100	$1,131,936	$1,110,936

PURPOSE

The department acts as the principal financial and accounting office of the county.

SERVICE DELIVERY PROGRAMS

1. Audit and Systems: Auditing the operations of public and private agencies; reviewing, prescribing, installing and supervising accounting systems; providing accounting services to non-county agencies; management audits and reviews as required; preparation of financial and statistical reports; budget preparation in conjunction with the County Administrative Office.

2. Accounting: Maintaining accounting records for the county and those districts whose funds are kept in the county treasury; maintaining budget and fund controls; maintaining records of bonded debt and investment in fixed assets; acting as Auditor and/or Financial Officer for special districts, boards, authorities, etc., as designated.

3. Receipts and Disbursements: Certification of all deposits in the county treasury; auditing of all claims; maintaining payrolls; issuance of warrants on County Treasurer and authorizations to purchase food stamps.

4. Tax Accounting: Calculation of tax rates; correction of tax rolls; apportionment and distribution of taxes; tax reporting, special assessment aid.

BUDGET UNIT 2050 - AUDITOR-CONTROLLER

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0102	Auditor-Controller	C6	1	1	1
0911	Account Clerk	0574	5	5	5
0905	Accountant I	0915			
0906	or Accountant II	1047			
0907	or Accountant III	1202	3	3	3
0913	Accounting Technician-Confidential	0750	2	2	2
0914	Accounting Technician	0733	3	4	4
0916	Accounting Systems Analyst I	1101			
0915	or Accounting Systems Analyst II	1260	2	2	2
0917	Auditor I	0915			
0918	or Auditor II	1047			
0919	or Auditor III	1202	4	4	4
0986	Data Entry Operator Trainee	0535			
0985	or Data Entry Operator I	0592			
0981	or Data Entry Operator II-Conf.	0654			
0982	or Data Entry Operator III-Conf.	0714	2	2	2
0901	Deputy Auditor-Controller	1614	1	1	1
0902	Principal Accounting Systems Analyst	1478	1	1	1
0909	Senior Account Clerk	0671	1	1	1
0929	Senior Account Clerk-Confidential	0688	1	1	1
0951	Senior Typist Clerk	0654	1	1	1
0951	Senior Typist Clerk 3/4 Time	0654	0	1	1
0939	Supervising Admin. Clerk II-Conf.	0855	1	1	1
0953	Typist Clerk	0500			
0952	or Intermediate Typist Clerk	0546	2	1	1
Total			30	31	31
Contract					
	Accounting Technician		1	0	0
Temporary					
	Typist Clerk 1/4 Time		1	1	1
Grand Total			32	32	32

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Dictaphone and Transcriber	A*	$1,147	2221
1	Microfiche Copier	R**	2,500	2221
1	Sound Cover for Word Processing Printer	A	522	2221
			$4,169	

*Additional
**Replacement

LIST OF APPROVED LEASE/PURCHASE EQUIPMENT

Quantity	Item	Code	Amount
1	Photocopier	E*	$2,274

*Existing

BUDGET UNIT 2050 - AUDITOR-CONTROLLER

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department is requesting a budget that is higher than the current year. The request includes several personnel changes, including the deletion of one Intermediate Typist Clerk, the addition of one three-quarter time Senior Typist Clerk, and the conversion of one Accounting Technician position from contract to permanent. The Senior Typist Clerk will be assigned to word processing and the Accounting Technician will continue to maintain the fixed asset system which was implemented in 1982-83. The requested changes will result in a net savings to the department.

Increased amounts in the services and supplies accounts primarily reflect increased costs for communications and insurance charges. The insurance charge is being shown in all budgets for the first time in 1984-85 and is reflective of actual costs for the previous year. Funds have also been included to contract with an outside agency for preparation of the cost allocation plan. The Auditor-Controller believes this method is more cost effective than having the plan prepared by county staff.

In 1983-84, the intrafund transfer accounts included reimbursement from the Department of Social Services for the cost of postage for mailing assistance benefit checks. The benefit checks are now processed through the Central Mail division of General Services and reimbursement is made directly to that budget. For this reason, the intrafund transfers are lower in 1984-85.

The Auditor-Controller has requested that a microfiche printer be replaced as it is irreparable, and that funding for a professional computer and word processing equipment be approved. The cost of the computer and word processing equipment will be offset through increased revenues.

Requested revenue is higher than the current year, primarily as a result of your Board's policy to charge all non-general fund departments for countywide overhead in 1984-85.

The decreased cost projected for the Receipts and Disbursements service program is a result of lower salary costs due to staff turnover.

County Administrator's Recommendation: It is recommended that this budget be funded at a slightly lower level than requested based upon more current cost information for 1984-85. It is also recommended that the amount requested for fixed assets be increased to include the cost of a sound cover for the recommended word processing equipment. Requested revenues have been increased significantly to more accurately reflect revenue expected to be collected through the cost allocation plan for countywide overhead charges to non-general fund budgets.

Impact of County Administrator's Recommendation: The recommended level of funding will allow the department to maintain the same level of service as provided in 1983-84.

Board Adopted Changes: Appropriations were reduced by the Board for this budget to offset the cost of a dictaphone and transcribing unit funded in Budget Unit 2221-Federal Revenue Sharing Equipment Acquisition. In addition, revenues for this budget unit were reduced by the Board when tax rates were set and revenue estimates finalized as a result of a change in federal revenue sharing audit requirements.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B U NO 2060
BUDGET UNIT TREAS-TAX COLL-PUBLIC ADM
FUNCTION GENERAL GOVERNMENT
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION B.U. 2060 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7)
			DEPARTMENT REQUEST 1984-85 (4)	RECOMMENDED BY C.A.O. 1984-85 (5)		
1000 SALARIES & BENEFITS	$ 511,426	$ 563,499	$ 624,109	$ 611,893	$ 611,893	
2000 SERVICES & SUPPLIES	$ 94,895	$ 133,584	$ 162,337	$ 161,107	$ 162,107	
4000 FIXED ASSETS	$	$ 24,108	$	$	$	
TOTAL	$ 606,321	$ 721,191	$ 786,446	$ 773,000	$ 774,000	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1.	Banking and Investments	$ 65,120	$ 50,973	$ 50,973	$ 50,973
2.	Treasury Collections	31,090	37,350	37,350	37,350
3.	Secured Collections	348,076	482,941	469,495	470,495
4.	Unsecured Collections	124,538	104,340	104,340	104,340
5.	Public Administrator	37,113	40,606	40,606	40,606
6.	Public Guardian	61,171	70,236	70,236	70,236
	Gross Total	$ 667,108	$ 786,446	$ 773,000	$ 774,000
	Less Intrafund Transfers	-0-	-0-	-0-	-0-
	Net Total	$ 667,108	$ 786,446	$ 773,000	$ 774,000
	Revenues	$2,444,116	$2,546,245	$3,169,932	$3,547,445

PURPOSE

The Office of Treasurer, Tax Collector, Public Administrator and Public Guardian is a consolidated office. The overall purpose is to effectively perform the duties of each function under the applicable laws. The Treasurer receives all money belonging to the county, county school districts, and special districts for which the County Treasurer is ex-officio treasurer, makes disbursements of money, and manages the county's investment portfolio. The Tax Collector collects property taxes levied by all county agencies and collects business license fees and transient occupancy tax (bed tax) as required by county ordinance. The Public Administrator is appointed by the Superior Court to act when no one is able or willing to carry out the business of the decedents' estates. The Public Guardian acts in a fiduciary capacity in conducting the personal and/or business affairs of individuals. Appointment of the Public Guardian is made by the Superior Court after investigation of the need for such an appointment. The petition for appointment is heard by Superior Court and letters of conservatorship are issued if found necessary.

SERVICE DELIVERY PROGRAMS

1. Banking and Investments: Section 27002 of the Government Code mandates banking services be provided for all county agencies with funds in the Treasury.
2. Treasury Collections: Treasury collections include receiving and verifying of all monies accepted into the County Treasury.

BUDGET UNIT 2060 - TREASURER-TAX COLLECTOR

SERVICE DELIVERY PROGRAMS (Continued)

3. Secured Collections: Various sections of the Revenue and Taxation Code mandate the collections of secured taxes and delinquent secured taxes on real property, including sealed bids and public auctions for all taxing agencies in the county.

4. Unsecured Collections: Various sections of the Revenue and Taxation Code mandate the collection of unsecured taxes on business fixtures and equipment, race horses, airplanes, boats and delinquent mobile home fees. The collection of business licenses and transient occupancy taxes (bed tax) are mandated by county ordinance.

5. Public Administrator: The Public Administrator administers estates of persons when there is no one willing or able to act.

6. Public Guardian: The Public Guardian acts to protect the person and estates of persons who are unable to act for themselves and in their own best interests as determined by the Superior Court.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0110	Treasurer-Tax Collector, Public Administrator, Public Guardian	Z1	1	1	1
0911	Account Clerk	0574	6	7	7
0911	Account Clerk 1/2 Time	0574	2	2	2
8891	Administrative Services Officer I	0915			
8892	or Admin. Services Officer II	1047	2	2	2
8893	or Admin. Services Officer III	1275	1	1	1
0914	Accounting Technician	0733	1	1	1
0853	Assistant Treas.-Tax Collector, Public Administrator/Guardian	1343	1	1	1
0926	Secretary	0688	1	1	1
0909	Senior Account Clerk	0671	2	2	2
0951	Senior Clerk	0654	6	6	6
0927	Supervising Administrative Clerk I	0745	1	1	1
0928	Supervising Admin. Clerk II	0834	1	1	1
0953	Typist Clerk	0500			
0952	or Intermediate Typist Clerk	0546	2	2	2
Total			27	28	28
Temporary					
	Account Clerk		2	2	1
Grand Total			29	30	29

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
	Modular Furniture			
3	Chairs	R	$705	2221

BUDGET UNIT 2060 - TREASURER-TAX COLLECTOR

LIST OF APPROVED FIXED ASSETS (Continued)

Quantity	Item	Code	Amount	Funding Budget
	Other Fixed Assets			
1	Typewriter	R	$ 950	2221
1	Micro-Cassette Transcriber	A	735	2221
3	Micro-Cassette Portable Dictating Units	A	1,050	2221
1	Sound Cover for Word Processing Printer	A	522	2221
1	Investment Calculator	A	1,195	2221
1	Tax Collector Seal	A	650	2221
			$5,807	

LIST OF APPROVED LEASE/PURCHASE EQUIPMENT

Quantity	Item	Code	Amount
1	Photocopier	E	$2,029

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department is requesting a substantial increase in funding for 1984-85. The requested budget is reflective of increased workload realized during 1983-84 in the business license, transient occupancy tax, redemption and unsecured collection functions of the office. The requested level of funding will support the Tax Collector's efforts for the supplemental property tax roll (SB 813).

The request includes one additional permanent Account Clerk, and one temporary half-time Account Clerk to assist in the collection of taxes during peak periods. The increased amounts in the services and supplies accounts primarily reflect the cost of processing the supplemental property tax roll. The County is allowed by state legislation to retain five percent of the supplemental property tax revenue collected in order to offset related expenditures incurred during the year. Additionally, the department has requested word processing equipment and several other equipment items necessary for its daily operations.

Requested revenue is projected at a higher level for 1984-85 and is based upon current year experience in business license fees and transient occupancy taxes. The increased revenue will offset the costs of the requested permanent Account Clerk position and the word processing equipment.

Funding for two of the department's service programs are projected at a lower level due to turnover in management positions during the current year.

County Administrator's Recommendation: It is recommended that this budget be funded at a lower level than requested. The recommended budget does not include funding for one temporary help Account Clerk position. New equipment purchased during the current year will enhance the department's ability to process property tax payments with less staff. The services and supplies accounts were slightly reduced to more closely reflect current and anticipated expenditure patterns. Two of the requested typewriters are not recommended, as the recommended word processing equipment will meet the department's needs. Additionally, a file-search reader/printer is not recommended because it is considerably more expensive than the department estimated.

Recommended revenue is higher than the requested amount due to an anticipated increase in interest earnings based upon projected property tax revenue to be received in 1984-85.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

The recommendation for the remainder of the budget is the same as the department's request.

Impact of County Administrator's Recommendation: The recommended funding level will allow the department to maintain the same level of service as provided during the latter part of 1983-84.

Board Adopted Changes: Appropriations and revenues were increased by the Board for this budget unit in order to accommodate for shortages and overages of $10 or less in tax collections. In addition, revenues for this budget unit were increased by the Board when tax rates were set and revenue estimates finalized. Interest revenue was re-estimated for final budget purposes, accounting for the increased revenues.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2070
BUDGET UNIT ASSESSOR
FUNCTION GENERAL GOVERNMENT
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION B.U. 2070 (1)	ACTUAL EXPENDITURES 1982-83 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1984-85 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 1,389,271	$ 1,437,182	$ 1,594,085	$ 1,557,736	$ 1,556,676	
2000 SERVICES & SUPPLIES	$ 165,164	$ 192,452	$ 222,392	$ 209,410	$ 209,410	
4000 FIXED ASSETS	$	$ 875	$	$	$	
5000 EXP TFRS & REIMBURS	$ 15-	$	$	$	$	
TOTAL	$ 1,554,420	$ 1,630,509	$ 1,816,477	$ 1,767,146	$ 1,766,086	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1.	Roll Preparation	$ 322,870	$ 354,213	$ 341,945	$ 341,945
2.	Public Information	74,326	78,653	78,637	78,637
3.	Audit and Appraisal	313,840	342,952	332,576	332,576
4.	Appraisal and Reappraisal	755,750	829,948	802,284	801,224
5.	Assessment Appeals	47,100	49,771	49,833	49,833
6.	Assessment Standards and Special Reports	74,350	77,382	78,815	78,815
7.	Administration	78,277	83,558	83,056	83,056
	Gross Total	$1,666,513	$1,816,477	$1,767,146	$1,766,086
	Less Intrafund Transfers	-0-	-0-	-0-	-0-
	Net Total	$1,666,513	$1,816,477	$1,767,146	$1,766,086
	Revenues	$ 13,800	$ 17,150	$ 17,150	$ 17,150

PURPOSE

The Assessor is required to prepare and annually deliver a local assessment roll in a timely manner. The department must perform exemptions, transfers, mapping, auditing, appraising and reappraising, assessment appeals, and submission of reports to state authorities.

SERVICE DELIVERY PROGRAMS

1. Roll Preparation: Processing of exemptions; all property ownership and parcel changes and roll revisions, maintenance of master property file and ownership index, mapping of all new parcels, subdivisions, splits and combinations, redrawing outdated maps and general map maintenance.
2. Public Information: Assistance to the public with inquiries regarding property information, assessment data, and related items.
3. Audit and Appraisal: Mandatory audit of business and agricultural accounts with a full value of $200,000 or more. Actual appraisal of business, agricultural, boat and aircraft accounts. Auditing of nonmandatory accounts to assure compliance with state law.

SERVICE DELIVERY PROGRAMS (Continued)

4. Appraisal and Reappraisal: Reappraisal of all real property in the county including changes in values as dictated by Article XIII, XIII A and other constitutional and statutory laws; appraisal of all new construction, new land parcels, mobile homes and accessories and reappraisal of damaged properties. Maintenance of property information.

5. Assessment Appeals: Preparation for, and defense of, appeals of assessments before the Local Board of Equalization. Review and discussion of valuations with taxpayers.

6. Assessment Standards and Special Reports: Coordination with State Board of Equalization on training, certification and prescribed forms. In-house training, internal audit, and related tasks. Includes Sale Verification Program, annual reports to the state and other reports required locally.

7. Administration: All administrative tasks relating to budgets, personnel, payroll, and record keeping. Formulation of departmental goals and policies, establishment of work priorities and staff assignments.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0101	Assessor	C1	1	1	1
0911	Account Clerk	0574	4	4	4
0717	Appraiser Aide	0724	8	9	9
0711	Appraiser I	0831			
0709	or Appraiser II	0963	12	12	12
0709	Appraiser II	0963			
0707	or Appraiser III	1051	3	3	3
0705	Appraiser IV	1182	3	3	3
0941	Assessment Analyst I	0940			
0942	or Assessment Analyst II	1089			
0943	or Assessment Analyst III	1275	2	2	2
0712	Auditor-Appraiser I	0872			
0710	or Auditor-Appraiser II	0981	3	3	3
0708	Auditor-Appraiser III	1101	1	1	1
0706	Auditor-Appraiser IV	1240	1	1	1
0612	Cadastral Drafter	0805	3	3	3
0704	Chief Appraiser	1371	1	1	1
0986	Data Entry Operator Trainee	0535			
0985	or Data Entry Operator I	0592			
0984	or Data Entry Operator II	0639			
0983	or Data Entry Operator III	0696	2	2	2
0703	Principal Appraiser	1246	0	1	1
0611	Property Transfer Clerk	0654	4	4	4
0926	Secretary	0688	1	1	1
0909	Senior Account Clerk	0671	1	1	1
0610	Senior Cadastral Drafter	0924	1	1	0
0951	Senior Clerk	0654	2	2	2
0944	Supervising Assessment Clerk	0814	1	1	1

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0953	Typist Clerk	0500			
0952	or Intermediate Typist Clerk	0546	6	6	6
Total			60	62	61
Temporary					
	Appraiser I - 1/4 Time		1	0	1
	Appraiser I - 3/4 Time		0	1	0
	Auditor-Appraiser I - 1/4 Time		1	1	1
	Intermediate Typist Clerk - 1/2 T.		1	1	1
Grand Total			63	65	64

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
	Modular Furniture			
4	Drafting Chairs	R	$ 1,460	2221
10	Side Chairs	R	2,850	2221
3	Management Chairs	R	915	2221
8	Secretary Chairs	R	1,880	2221
	Other Fixed Assets			
1	Microfilm Cabinet	A	1,365	2221
4	Shelf Filing Add-On Units	A	2,196	2221
1	Typewriter with Memory	R	1,970	2221
1	Selectric Typewriter	R	835	2221
1	Typewriter	R	800	2221
8	Adjustable Terminal Stands	A	5,500	2221
8	Print-Out Size Copy Holders	A	785	2221
8	Terminal Side Extensions	A	1,515	2221
1	Height Adjustable Stand	A	485	2221
2	Terminal Connector Left/Right	A	325	2221
1	Printer Stand	A	265	2221
1	Forms Shelf	A	106	2221
1	Forms Receiver Rack	A	36	2221
33	Partitions	A	4,139	2221
2	Desks	A	643	2221
2	Display Writer Memory Upgrades	A	1,060	2221
			$29,130	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department is requesting a budget to maintain its ability to assess properties, including properties for the 1984-85 supplemental property tax roll. The request includes the addition of two permanent positions, a Principal Appraiser and Appraiser Aide, and an increase in temporary help hours for an Appraiser I. The Principal Appraiser is requested based upon a recent recommendation from the State Board of Equalization to enhance the Assessment Standards

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

section of the department. The Appraiser Aide and the increased temporary help will assist the department in preparing the supplemental property tax roll. In the services and supplies accounts, the department has requested funds to continue a contract with an oil appraisal firm to perform appraisals on oil properties within the county. The contract firm, previously paid from salary savings, produced a sufficient number of valuations to increase property tax revenues beyond the cost of its services. Other increased costs in the services and supplies accounts reflect the anticipated increase in communications and garage charges, and an insurance charge. The insurance charge is being shown in all budgets for the first time in 1984-85 and is reflective of actual costs for the previous year. Additionally, funding has been requested to offset the costs associated with producing the supplemental property tax roll. These costs will be offset with administrative fees that the county retains from the tax revenue collected during the year.

The Assessor has requested word processing equipment to replace the existing magnetic typewriter, which is beyond repair. The request also includes a professional computer to enhance the staff's ability to perform the numerous calculations necessary in the assessment function. Finally, the Assessor is requesting fixed assets to replace worn equipment and equipment necessary for its daily operations.

County Administrator's Recommendation: The recommended budget includes the request for a Principal Appraiser and an additional Appraiser Aide position, but eliminates the existing position of Senior Cadastral Drafter and retains the temporary help funds at current year levels. The elimination of the Senior Cadastral Drafter position is recommended in order to offset the cost of the Principal Appraiser. The deletion of the additional temporary help funds was suggested by the Assessor based upon the probability that the professional computer would reduce the number of hours staff would need to perform calculations. This would allow more hours for field work. The services and supplies accounts were slightly reduced to more closely reflect current and anticipated expenditure patterns. The recommended fixed assets include those items which are essential to the department's operations. The word processing equipment is not recommended as the Assessor has agreed to utilize two surplus display writers available from another department. The recommendation for the remainder of the budget is as the department requested.

Impact of County Administrator's Recommendation: The recommended budget will provide the department with an improved ability to manage the Assessment Standards section of the office and will maintain service levels in other areas.

Board Adopted Changes: Appropriations were reduced by the Board for this budget to offset the cost of additional equipment funded in Budget Unit 2221 - Federal Revenue Sharing Equipment Acquisition.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2090
BUDGET UNIT FINANCIAL ADMINISTRATION
FUNCTION GENERAL GOVERNMENT
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION B.U. 2090 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 323,508	$ 356,394	$ 1,573,459	$ 1,065,396	$ 1,269,880	
3000 OTHER CHARGES	$ 20,889	$	$	$	$	
TOTAL	$ 344,397	$ 356,394	$ 1,573,459	$ 1,065,396	$ 1,269,880	5

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. Financial Administration	$ 97,729	$ 114,301	$ 114,301	$ 114,301
2. Countywide Accounting and Financial Management System	308,000	500,000	500,000	500,000
3. Federal Revenue Sharing General Projects	10,875	12,443	12,443	12,443
4. Community Projects, District 1	24,935	18,125	18,125	43,125
5. Community Projects, District 2	39,607	14,668	14,668	45,590
6. Community Projects, District 3	24,000	-0-	-0-	25,000
7. Community Projects, District 4	24,966	22,116	22,116	47,716
8. Community Projects, District 5	31,847	7,997	7,997	46,997
9. Suggestion Award Program	5,000	5,000	5,000	5,000
10. Memberships to Boards and Commissions	16,721	18,789	18,789	18,789
11. Boards and Commissions Providing Services to County	16,520	23,920	17,280	23,920
12. County Departments' Requests	9,800	145,591	134,691	141,363
13. Public Health Projects	55,525	286,954	82,992	98,092
14. Social Services Projects	31,028	270,148	86,955	102,755
15. Promotion of County Resources	4,100	12,540	-0-	3,500
16. General Government Projects	55,785	120,867	30,039	41,289
Gross Total	$ 756,438	$1,573,459	$1,065,396	$1,269,880
Less Intrafund Transfers	-0-	-0-	-0-	-0-
Net Total	$ 756,438	$1,573,459	$1,065,396	$1,269,880
Revenues	$1,607,238	$2,673,101	$2,673,101	$3,030,407

BUDGET UNIT 2090 - FINANCIAL ADMINISTRATION

PURPOSE

To fund general government programs and projects, public health, social service and projects promoting county resources with Federal Revenues Sharing funds.

SERVICE DELIVERY PROGRAMS

1. Financial Administration: To provide the necessary financial administration for the preparation of the Federal Revenue Sharing program and the compilation of the county budget.
2. Countywide Accounting and Financial Management System: To provide funds to upgrade the current countywide accounting and financial management system.
3. Federal Revenue Sharing General Projects: To provide funds for the legal administration and audit of federal revenue sharing dollars.
4. Community Projects, District 1: To fund projects within the First Supervisorial District at the discretion of the Board of Supervisors.
5. Community Projects, District 2: To fund projects within the Second Supervisorial District at the discretion of the Board of Supervisors.
6. Community Projects, District 3: To fund projects within the Third Supervisorial District at the discretion of the Board of Supervisors.
7. Community Projects, District 4: To fund projects within the Fourth Supervisorial District at the discretion of the Board of Supervisors.
8. Community Projects, District 5: To fund projects within the Fifth Supervisorial District at the discretion of the Board of Supervisors.
9. Suggestion Award Program: To provide funding for the employee Suggestion Award program. Cash awards will be provided for suggestions that save the county money.
10. Memberships to Boards and Commissions: To support regional organizations providing services to the county.
11. Boards and Commissions Providing Services to the County: To provide funding for various boards and commissions for implementation of their responsibilities as charged by either the Board of Supervisors or statute.
12. County Departments' Requests: To provide funding for various projects of county departments.
13. Public Health Projects: To fund public health programs and equipment including senior health screening program.
14. Social Services Projects: To provide funding for service delivery programs providing countywide services such as child care, senior programs, programs providing assistance to the economically disadvantaged, and other social service programs.
15. Promotion of County Resources: To provide funds to organizations such as the San Luis Arts Council and San Luis Obispo County Symphony for the purpose of promoting county resources.
16. General Government Projects: To provide funding for programs and organizations providing countywide services such as radio broadcast of Board of Supervisors meetings and other projects which do not fit the criteria of public health, social services, or promotion of county resources projects.

BUDGET UNIT 2090 - FINANCIAL ADMINISTRATION

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested level of funding provides for the financial and legal administration of federal revenue sharing funds, the continuation of four supervisorial community project funds, as one of the five community project funds has been expended, and the continued funding of the Employee Suggestion Award program. This budget includes requests for funding from eleven public health, fifteen social service and nine general government community organizations. Requests for funding from four organizations involved in the promotion of county resources are also reflected in this budget. Additionally, requests for funding boards and commissions are included. Finally, this budget includes a request from the County Department of Animal Regulation for a spay-neuter program, a request from the County Department of Social Services for an on-line computer system, a request from the County Hospital for a financial audit, a request for funding of microfilming projects for various county departments and a request from the Auditor-Controller's Office and Department of Technical Services to upgrade the countywide accounting and financial management system.

This budget unit acts as a depository for all federal revenue sharing funds received during a fiscal year. Federal revenue sharing funds also fund equipment acquisition and capital projects. Requested revenues are based upon four entitlements the county will receive during 1984-85, and an estimated amount of interest.

County Administrator's Recommendation: The recommendation provides funding for the financial and legal administration of the Federal Revenue Sharing program, the carryover of unspent monies for four supervisorial community projects, and the upgrade of the financial management system, the continuation of the county's employee Suggestion Award program, memberships to boards and commissions, and various boards and commissions utilized by the county. A list identifying the boards and commissions is provided in the Federal Revenue Sharing section of this document.

Specific recommendations for funding for organizations involved in public health, social service, promotion of county resources and general government projects are included in the Federal Revenue Sharing section of this document. Included with these recommendations are the criteria upon which funding recommendations were developed.

Impact of County Administrator's Recommendation: The recommendation will provide adequate funding for projects administered by the county. The recommended funding for organizations involved in public health, social services, promotion of county resources, and general government will assist those organizations in providing services to the public during 1984-85.

Board Adopted Changes: As a result of testimony provided during the budget hearings, the Board adjusted funding to several organizations, groups and county departments which increased funding by $79,484 above the recommended amount. The Board also elected to appropriate $25,000 to each of the Supervisor's community projects district funds. Total appropriations were increased by $204,484. In addition, revenues for this budget unit were increased by the Board when tax rates were set and revenue estimates finalized. Interest revenue was re-estimated for final budget purposes, accounting for the increased revenues.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 210
BUDGET UNIT COUNTY COUNSEL
FUNCTION GENERAL GOVERNMENT
ACTIVITY COUNSEL

EXPENDITURE CLASSIFICATION B.U. 2100 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)
1000 SALARIES & BENEFITS	$ 631,003	$ 649,885	$ 669,636	$ 669,280	$ 669,280
2000 SERVICES & SUPPLIES	$ 52,535	$ 57,156	$ 73,401	$ 72,392	$ 72,392
5000 EXP TFRS & REIMBURS	$ 14,457-	$ 16,255-	$	$	
TOTAL	$ 669,081	$ 690,786	$ 743,037	$ 741,672	$ 741,672

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1.	Legal Advice	$399,371	$393,810	$393,086	$393,086
2.	Litigation Representation	313,791	349,227	348,586	348,586
	Gross Total	$713,162	$743,037	$741,672	$741,672
	Less Intrafund Transfers	$ 14,622	-0-	-0-	-0-
	Net Total	$698,540	$743,037	$741,672	$741,672
	Revenues	$ 32,989	$ 42,195	$ 42,715	$ 42,715

PURPOSE

The County Counsel is legal advisor to the Board of Supervisors, County Administrator, all county officers, all county departments, Planning Commission, Civil Service Commission, Grand Jury on civil matters, courts, LAFCo and Area Council of Governments. Additionally, the County Counsel is required by law to represent certain independent special districts. The objective as legal advisor is to provide legal advice to clients and prosecute and defend lawsuits with the greatest proficiency possible so as to allow those agencies of government to best serve the people at the least cost.

SERVICE DELIVERY PROGRAMS

1. Legal Advice: Providing the full range of legal service including oral and written opinions, document drafting and review.

2. Litigation Representation: Providing defense of lawsuits against governmental clients and prosecution of lawsuits on behalf of governmental clients including investigation, pleadings, discovery proceedings, motions, trial, post-trial proceedings, and appeals.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0302	County Counsel	A1	1	1	1
0303	Assistant County Counsel	2127	1	1	1
0313	Deputy County Counsel I	1122			
0317	or Deputy County Counsel II	1299			
0318	or Deputy County Counsel III	1504			
0312	or Deputy County Counsel IV	1881	7	7	7

BUDGET UNIT 2100 - COUNTY COUNSEL

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0313	Deputy County Counsel I 1/2 Time	1122	0	1	1
0955	Collections Officer-Confidential	0759	1	1	1
0950	Intermediate Typist Clerk-Conf.	0561	2	2	2
0936	Law Clerk 1/2 Time-Confidential	0785	1	1	1
0930	Senior Typist Clerk-Confidential	0671	2	2	2
0938	Supervising Admin Clerk I-Conf.	0763	1	1	1
Total			16	17	17

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department's request represents a significant increase in funding over 1983-84 levels. In 1984-85, for the first time, budget units within the general fund which charge other funds for services are reflecting those charges as revenues rather than as intrafund transfers, formerly called costs applied. Therefore, although the appropriation request shows a significant increase, it is actually less than it appears. The requested level of funding for the salaries and benefits accounts are up, reflecting a request for an additional half time Deputy County Counsel position. The proposed position will be utilized to meet the increased demand of the Planning Enforcement program. The program is administered by the Planning Department, but requires legal consultation at various stages throughout the enforcement process. The services and supplies accounts are up significantly as a result of the increased workload of the department and the additional supplies needed to support the proposed position. In addition, the department has requested funding for a computerized legal research system. The system was installed in 1983-84 for a one year trial period. Its purpose is to increase attorney efficiency.

The department is also requesting five shelf files to augment their current filing system and the replacement of three chairs. Requested revenues are significantly higher for 1984-85, reflecting the change to the way in which the County Counsel's Office is reimbursed for providing services to budgets outside the general fund.

County Administrator's Recommendation: It is recommended that this budget be funded at a slightly lower level than requested. The recommendation includes funding for the additional half time Deputy County Counsel. The position will enable the County Counsel's Office to process planning enforcement cases in a timely manner. The services and supplies accounts have been reduced slightly to more accurately reflect current year funding levels and expenditure projections.

The recommendation for this budget does not include full funding for the requested office furniture. Instead, a lower level of funding has been included in the department's services and supplies accounts to purchase two smaller shelf file units. Revenues have been increased slightly to more closely reflect the department's involvement with nuclear power plant planning and training activities.

Impact of County Administrator's Recommendation: The recommended level of funding will allow the department to provide legal assistance based upon the expected demand for services.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 21
BUDGET UNIT ATTORNEY EDUCATION
FUNCTION GENERAL GOVERNMENT
ACTIVITY PERSONNEL

EXPENDITURE CLASSIFICATION B.U. 2101 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)
2000 SERVICES & SUPPLIES	$ 1,399	$	$	$	$
TOTAL	$ 1,399	$	$	$	$

This budget funded continuing education costs for attorneys within the District Attorney's Office and County Counsel's Office. As a result of the 1982 meet and confer sessions with the County Government Attorneys' Union and the Deputy County Counsel Association, differing educational benefits were negotiated by the groups. For this reason, funding for attorney education is now included as part of the affected departments' budgets, and this budget unit has been eliminated.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2110
BUDGET UNIT PERSONNEL
FUNCTION GENERAL GOVERNMENT
ACTIVITY PERSONNEL

EXPENDITURE CLASSIFICATION B.U. 2110 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 392,639	$ 403,765	$ 421,239	$ 414,138	$ 414,138	
2000 SERVICES & SUPPLIES	$ 134,034	$ 130,205	$ 128,917	$ 115,924	$ 115,924	
3000 OTHER CHARGES	$	$ 16,000	$	$	$	
5000 EXP TFRS & REIMBURS	$ 38,380-	$ 41,911-	$	$	$	
TOTAL	$ 488,293	$ 508,059	$ 550,156	$ 530,062	$ 530,062	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. Recruitment, Testing, Classification and Records	$325,071	$352,100	$339,240	$339,240
2. Employee Relations, Affirmative Action, Pay Administration	182,311	198,056	190,822	190,822
Gross Total	$507,382	$550,156	$530,062	$530,062
Less Intrafund Transfers	$ 38,176	-0-	-0-	-0-
Net Total	$469,206	$550,156	$530,062	$530,062
Revenues	$119,300	-0-	-0-	-0-

PURPOSE

The purpose of the Personnel Department is to develop, administer, and maintain an employment system which includes affirmative action, recruitment, testing, placement, classification, maintenance of the unemployment insurance program, grievance and salary administration and employee relations.

SERVICE DELIVERY PROGRAMS

1. Recruitment, Testing, Classification and Records: Recruitment and testing for new hires and promotional exams, including processing related grievances; maintenance of eligibility and certification lists and central personnel records; test validation; layoff administration; budget development; support to Civil Service Commission; pre-employment physical exam program; countywide training coordination and skills training in personnel-related subjects; job analysis and classification audits; class plan maintenance, including processing related grievances; bilingual pay certification; personal services contracts; countywide employee evaluation program.

2. Employee Relations, Affirmative Action and Pay Administration: Support to Board of Supervisors and County Administrator in all areas of employee relations, including prevailing wage data collection/analysis; participation on salary negotiation teams; fringe benefit studies and proposals; processing employee relations grievances; development and administration of employee relations policies and procedures; contract administration; affirmative action plan administration; unemployment insurance; return to work of rehabilitated employees; injury-on-duty pay.

BUDGET UNIT 2110 - PERSONNEL

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0856	Personnel Director	C8	1	1	1
0950	Intermediate Typist Clerk-Conf.	0561	1	1	1
0862	Personnel Aide-Confidential	0796	3	3	3
0874	Personnel Analyst I	0940			
0873	or Personnel Analyst II	1089			
0864	or Personnel Analyst III	1275	2	2	2
0874	Personnel Analyst I 1/2 Time	0940			
0873	or Personnel Analyst II 1/2 Time	1089			
0864	or Personnel Analyst III 1/2 Time	1275	2	2	2
0875	Principal Personnel Analyst	1478	2	2	2
0925	Secretary-Confidential	0705	1	1	1
0930	Senior Typist Clerk-Confidential	0671	1	1	1
0938	Supervising Admin. Clerk I-Conf.	0763	1	1	1
Total			14	14	14

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested level of funding for this department is significantly higher than 1983-84. The majority of the increase is attributable to changes in the way in which the department is reimbursed for providing personnel services to other departments. Charges for personnel services, previously collected through intrafund transfers and direct billings, will be collected through the Cost Allocation Plan in 1984-85. This eliminates intrafund transfers and revenues from the department's budget. Therefore, the appropriation request is not actually as high as it appears compared to the current budgeted level.

Salaries and benefits accounts are up slightly. This is reflective of normal merit increases for existing personnel. The services and supplies accounts are also up slightly as a result of the costs associated with increased recruitment and labor relations activities. In addition, an insurance charge is being shown in all budgets for the first time in 1984-85 and is reflective of actual costs for the previous year. The department is also requesting a professional computer through the Department of Technical Services to increase efficiency and eliminate the need to request additional help during peak workload periods.

County Administrator's Recommendation: It is recommended that this budget be funded at a lower level than requested. The services and supplies accounts have been reduced to more accurately reflect current year funding levels and expenditure projections, particularly for office expense and copying costs. In addition, slight reductions have been made to the budget to account for a past agreement for the costs of word processing. It is also recommended that the professional computer be funded as it will significantly increase the department's efficiency in the area of labor relations and routine employee records maintenance. The costs for the professional computer will be absorbed by the department over the next several years.

Impact of County Administrator's Recommendation: Funding at the recommended level will allow the department to maintain existing service levels and increase efficiency in the areas of labor relations, testing and recruitment, and employee records maintenance.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2111
BUDGET UNIT DEPT OF EMPLMNT&TRNG SERV
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION B.U. 2111 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 129,246	$	$	$	$	
2000 SERVICES & SUPPLIES	$ 57,838	$	$	$	$	
5000 EXP TFRS & REIMBURS	$ 187,088-	$	$	$	$	
TOTAL	$ 4-	$	$	$	$	1

This budget unit provided funds to administer the Comprehensive Employment and Training Act (C.E.T.A.) programs. During fiscal year 1982-83 the county contracted with the Private Industry Council to administer the program. Since C.E.T.A. funding is sent directly to the Private Industry Council by the federal government, the county no longer incurs a cost for administration. The costs and offsetting revenues for monitoring the Private Industry Council's contract are reflected in the Auditor-Controller's budget. For these reasons, this budget unit has been eliminated.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 212
BUDGET UNIT RETIREMENT PLANS
FUNCTION GENERAL GOVERNMENT
ACTIVITY PERSONNEL

EXPENDITURE CLASSIFICATION B.U. 2120 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)
1000 SALARIES & BENEFITS	$ 69,477	$ 61,624	$ 72,292	$ 72,124	$ 72,124
2000 SERVICES & SUPPLIES	$ 71,629	$ 57,263	$ 79,288	$ 110,819	$ 109,288
4000 FIXED ASSETS	$	$	$ 2,113	$ 2,113	$ 2,113
TOTAL	$ 141,106	$ 118,887	$ 153,693	$ 185,056	$ 183,525

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. Local Administration and Management	$ 78,787	$ 72,292	$ 72,124	$ 72,124
2. Fiduciary Insurance	3,500	3,500	3,500	3,500
3. Professional and Special Services	78,660	77,901	109,432	107,901
Gross Total	$160,947	$153,693	$185,056	$183,525
Less Intrafund Transfers	-0-	-0-	-0-	-0-
Net Total	$160,947	$153,693	$185,056	$183,525
Revenues	$160,947	$140,694	$173,295	$183,525

PURPOSE

To integrate and manage the San Luis Obispo County Employees Retirement Plan, Defined Contribution Plan and Trust, and Deferred Compensation Plan in a manner consistent with the funding requirements of such plans, in order to deliver all benefits payable to participants in an expeditious manner.

SERVICE DELIVERY PROGRAMS

1. Local Administration and Management: To provide staff necessary for the daily operations of the Employees Retirement Plan, the Defined Contribution Plan and Trust, and the Deferred Compensation Plan, including the processing of plan enrollments and applications for plan benefits; to provide staff support to the Pension Trust Board of Trustees; to provide counseling and requested information to all plan participants; to maintain records incidental to all such activities, including trust fund management; to provide in-house professional and management services.
2. Fiduciary Insurance: To protect the Pension Trust from losses attributable to breach of the fiduciary duties imposed by law upon the Pension Trust Board of Trustees and staff.
3. Professional and Special Services: To obtain and coordinate the actuarial, accounting, fund management, and disbursement services, not provided in-house, which are necessary to the operation of the Employees Retirement Plan, the Defined Contribution Plan and Trust, and the Deferred Compensation Plan.

BUDGET UNIT 2120 - RETIREMENT PLANS

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0912	Account Clerk 1/2 Time	0589	1	0	0
0913	Accounting Technician-Confidential	0750	1	0	1
8891	Administrative Services Officer I	0915	0	1	0
0871	Retirement Trust Officer	1526	1	1	1
Total			3	2	2

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Electronic Typewriter with Personal Computer Attachment	A	$2,113	2120

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department's requested budget reflects a slight reduction from 1983-84 levels. In the salaries and benefits accounts, the department is requesting that the allocated half-time Account Clerk position, approved in 1983-84, be deleted as workload from the Deferred Compensation Program never reached a sufficient level to warrant filling the position. Additionally, the department is requesting that the current Accounting Technician position be upgraded to an Administrative Services Officer I.

The requested level of funding for the services and supplies accounts is slightly lower than in 1983-84 primarily as a result of a decrease in data processing and payroll services associated with the Deferred Compensation program. The Pension Trust is also requesting funds for an electronic typewriter and computer attachment.

Requested revenues, which are derived from the fund's trust account as well as charges to new participants in the Deferred Compensation program, are lower than the current year budgeted amount.

In prior years, requested expenditures in this budget unit were offset by revenues from the fund's trust account. It was anticipated that during fiscal year 1983-84, when participation for the Deferred Compensation Plan was opened to County Employees Association employees, expense charges to these participants would defray the cost to this budget. However, as part of the negotiations process, charges to participants were reduced. For this reason, revenue will not equal expenses for the Deferred Compensation Program. Consequently, the general fund cost for administering this program is anticipated to be approximately $12,500 for fiscal year 1984-85. This explains the variance between requested expenditures and revenues.

County Administrator's Recommendation: It is recommended that this budget be funded at a significantly higher level than requested. In concurrence with the department's request, it is recommended that the currently allocated half-time Account Clerk be deleted. The upgrade of the current Accounting Technician position to an Administrative Services Officer I is not recommended because anticipated duties are those currently expected of and being performed by the Accounting Technician position.

A significant increase in the services and supplies accounts is being recommended, primarily to provide for insurance charges and countywide overhead charges which

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

were not included in the department's request. It is recommended that the department's request for fixed assets be approved because they lead to decreased costs in other accounts.

Finally, recommended revenues have been adjusted to reflect the increased expenditure level for this budget's activities. The general fund cost for administering the Deferred Compensation Program is anticipated to be approximately $11,400 for fiscal year 1984-85.

After this budget was submitted, a question was raised about the appropriateness of certain charges. More information will be provided at budget hearing time, if available.

Impact of County Administrator's Recommendation: At the recommended funding level, current services and service levels will be maintained for fiscal year 1984-85.

Board Adopted Changes: Based upon a legal opinion from County Counsel that the Pension Trust Board of Trustees has sole authority for this budget, the Trustees approved the original budget submitted, with the exception of deleting the requested Administrative Services Officer, maintaining the current Accounting Technician and increasing services and supplies by $30,000. In addition, revenues were increased to make revenues from the trust fund equal to expenses for administering retirement programs.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2179
BUDGET UNIT OPERATIONS CENTER
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION B.U. 2179 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 39,036	$ 41,526	$ 37,161	$ 31,869	$ 31,869	
TOTAL	$ 39,036	$ 41,526	$ 37,161	$ 31,869	$ 31,869	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. Water and Sewage Service	$26,869	$37,161	$31,869	$31,869
Gross Total	$26,869	$37,161	$31,869	$31,869
Less Intrafund Transfers	-0-	-0-	-0-	-0-
Net Total	$26,869	$37,161	$31,869	$31,869
Revenues	$ 3,800	$ 2,904	$ 2,904	$ 2,904

PURPOSE

To provide water and sewage service to various county departments and other governmental agencies located in and around the County Operations Center located at Camp San Luis Obispo.

SERVICE DELIVERY PROGRAM

1. Water and Sewage Service: Provides for water and sewage service, maintenance of the sewage collection system and sewage treatment services to various county departments and other governmental agencies located in and around the County Operations Center.

SUMMARY OF POSITIONS

Personnel for this budget unit are provided by Budget Unit 2900 - Engineering Services.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Staffing, services, supplies and equipment for the County Operations Center budget unit are provided by the County Engineer's Interservice Fund - Budget Unit 2900. That budget charges this budget unit for operations center services.

The department's requested budget reflects approximately the same level of funding as expended in fiscal year 1982-83, a year in which two major line failures occurred. Due to the age and unreliable nature of the water and sewage system, and anticipating recurring line breaks, the department requested a funding level significantly higher than the current year. No line breaks have occurred thus far this year. Expenditures vary significantly from year to year depending upon problems that occur.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Requested revenues are down from budgeted 1983-84 levels, but are in line with projected revenues for the year. Revenue in this budget is generated from billings to County Schools and the Engineer's Interservice Fund for water and sewage service. All other users are general fund budgets which are not charged. Actual usage during the current year indicates that County Schools is using less water than was estimated for budget purposes.

County Administrator's Recommendation: It is recommended that this budget unit be funded at a lower level than requested. Contingency funding for possible line failures was deleted. However, after the Engineer submitted the funding request for this budget unit, it was learned that the California Men's Colony unexpectedly increased its charges for sewer service by 50 percent. Therefore, funding has been included at the recommended level for the higher sewer charges.

The recommended funding level will provide sufficient funding for routine water and sewage service for the County Operations Center. Should services be required beyond routine levels due to water and sewer line failures or breaks, however, it may be necessary to provide additional funding to this budget at that time. Due to the age of the system, future line failures are expected to occur. However, the cost to upgrade or replace the system is excessive.

Impact of County Administrator's Recommendation: The recommended level of funding will allow for routine water and sewage service at the County Operations Center, maintaining current service levels. Recommended funding may not be sufficient to repair any unanticipated line failures.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2180
BUDGET UNIT GENERAL SERVICES
FUNCTION GENERAL GOVERNMENT
ACTIVITY PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION B.U. 2180 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 2,658,200	$ 2,747,767	$ 2,930,808	$ 2,885,999	$ 2,885,999	
2000 SERVICES & SUPPLIES	$ 1,239,955	$ 1,281,933	$ 1,329,873	$ 1,281,594	$ 1,281,594	
4000 FIXED ASSETS	$ 5,542	$ 8,236	$ 3,100	$ 3,100	$ 3,100	
5000 EXP TFRS & REIMBURS	$ 1,170,262-	$ 1,175,182-	$ 837,798-	$ 837,798-	$ 845,298-	
TOTAL	$ 2,733,435	$ 2,862,754	$ 3,425,983	$ 3,332,895	$ 3,325,395	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1.	Maintenance Projects and Utilities	$ 511,387	$ 567,460	$ 549,352	$ 549,352
2.	General Services Administration	452,179	474,093	466,587	466,587
3.	Maintenance Services	798,127	820,178	801,278	801,278
4.	Real Property	118,929	138,231	137,406	137,406
5.	Custodial Services	661,926	675,908	644,336	644,336
6.	Architectural Services	319,996	286,946	284,946	284,946
7.	Central Services/Mail	432,856	454,231	454,068	454,068
8.	Recreation/Grounds Facilities	803,900	846,734	832,720	832,720
	Gross Total	$4,099,300	$4,263,781	$4,170,693	$4,170,693
	Less Intrafund Transfers	$1,173,318	$ 837,798	$ 837,798	$ 845,298
	Net Total	$2,925,982	$3,425,983	$3,332,895	$3,325,395
	Revenues	$ 285,611	$ 712,977	$ 700,972	$ 698,472

PURPOSE

The Department of General Services is primarily a service department to other county departments. The department is responsible for management of the county properties, veterans' and community buildings, county-operated golf courses, county recreational facilities, facility maintenance, custodial and utility services to most county facilities, purchasing, and mail delivery. Support is given to County Airports, Central Reprographics, Lopez Lake, County Museum and County Garage. The department also administers all of the county's capital program projects.

SERVICE DELIVERY PROGRAMS

1. Maintenance Projects and Utilities: Projects less than $3,000 required to maintain the existing county facility assets. Included are utility costs for county facilities, and heating, ventilating, and air conditioning maintenance contracts.

BUDGET UNIT 2180 - GENERAL SERVICES

SERVICE DELIVERY PROGRAMS (Continued)

2. General Services Administration: General management, supervision, secretarial and accounting support of all divisions of General Services, County Airports, County Garage, and Central Reprographics.

3. Maintenance Services: Provides general and preventative maintenance of county facilities and force account labor for selected projects.

4. Real Property: Sale, purchase, lease, sublease, relocation assistance, acquisition, disposal and utilization of county real property, including land and improvements. The department also manages central reservations for the county parks, veteran's and community buildings.

5. Custodial Services: The provision of custodial services and related supplies for county facilities.

6. Architectural Services: Analysis, production, administration and implementation of plant acquisition and maintenance projects.

7. Central Services/Mail: Provides a centralized purchasing program for all county departments and special districts under the control of the Board of Supervisors. Also, the division supervises the operations of Central Reprographics and Central Mail; provides for the distribution of incoming U.S. mail and the pick-up, metering, and sorting of outgoing U.S. mail to take advantage of pre-sort discounts.

8. Recreation/Grounds Facilities: Provides ground maintenance and repair to county buildings and recreational areas. Includes management support to Lopez Lake, and county golf courses. Most costs are charged to the Recreation budget for services provided.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0248	General Services Director	C5	1	1	1
0854	Deputy Director of General Services	1650	1	1	1
0911	Account Clerk	0574	1	2	2
0911	Account Clerk 3/4 Time	0574	1	0	0
0905	Accountant I	0915	0	1	1
8891	Administrative Services Officer I	0915			
8892	or Admin. Services Officer II	1047			
8893	or Admin. Services Officer III	1275	1	1	1
0914	Accounting Technician	0733	2	1	1
0620	Architectural Supervisor	1181	1	1	1
0613	Assist. Cap. Proj's. Coordinator	0918			
0615	or Assoc. Cap. Proj's. Coordinator	1011	7	7	8
1304	Buildings Facilities Manager	1479	1	1	1
1303	Buildings Maintenance Supervisor	1144	1	1	1
0922	Buyer	0954	4	4	4
0240	Central Services Manager	1505	1	1	1
1330	Custodial Supervisor	0814	1	1	1
1335	Custodian	0566	23	23	22

BUDGET UNIT 2180 - GENERAL SERVICES

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
1314	Facilities Maintenance Mech. I	0713			
1316	or Facilities Maint. Mechanic II	0773			
1315	or Facilities Maint. Mechanic III	0929	12	12	12
1313	Fac. Maintenance Mech. Leadworker	1025	2	2	2
1334	Leadworker Custodian	0629	6	6	6
1317	Locksmith - Maintenance Worker	0929	1	1	1
9669	Maintenance and Service Trainee	0389	1	0	0
1307	Maintenance Painter I	0838			
1308	or Maintenance Painter II	0929	2	2	2
1306	Maintenance Painter Leadworker	0975	1	1	1
1205	Park Area Superintendent	1199	1	1	1
1223	Park Ranger Aide	0588			
1222	or Park Ranger I	0673			
1221	or Park Ranger II	0735	14	14	14
1220	or Park Ranger III	0835	4	4	4
1215	Park Ranger IV	0993	3	3	3
0614	Property Manager	1255	1	1	1
0609	Property Management Aide	0724	0	1	1
0622	or Assistant Real Property Agent	0940			
0623	or Associate Real Property Agent	1089	1	1	1
1206	Recreation Facilities Manager	1479	1	1	1
0909	Senior Account Clerk	0671	2	2	2
0619	Senior Capital Projects Coordinator	1092	2	1	1
0951	Senior Typist Clerk	0654	3	3	3
1338	Stock Clerk	0566	0	1	1
0927	Supervising Administrative Clerk I	0745	1	1	1
0953	Typist Clerk	0500			
0952	or Intermediate Typist Clerk	0546	5	5	5
Total			109	109	109
Temporary					
	Park Ranger Aide (FTE)		2	2	2
Grand Total			111	111	111

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Patrol Boat and Trailer	R	$ 6,000	2221
1	Cash Register	A	1,460	2221
1	Hydraulic Blade	A	2,000	2221
2	Front Loaders	A	5,600	2221
2	Gannon Boxes	A	2,295	2221
2	27" Space Vacuums with Attachments	R	3,200	2221
1	Vacuum with Attachments	R	1,000	2221
1	12 cu. ft. Refrigerator	R	550	2221
1	Microwave Oven	A	500	2221
1	Commercial Coffee Maker	R	500	2221
			$23,105	

BUDGET UNIT 2180 - GENERAL SERVICES

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department's budget request represents a significant increase in funding over 1983-84 levels. A majority of the increase is attributable to changes in the way the department is reimbursed for the services it provides. Charges for services provided to non-general fund departments are now reflected as revenues rather than intrafund transfers, formerly called costs applied. Therefore, the appropriation request shows a significant increase, but offsetting revenues are also requested, resulting in a less significant increase. The requested level of funding for the salaries and benefits accounts is higher in 1984-85, reflecting several personnel changes. The department is requesting a Property Management Aide position which will be totally revenue offset through the sale of surplus property. The proposed position will enable the division to address increased workload and better realize their revenue generating potential. In addition, the department has requested a significant increase to the number of temporary help hours for Park Ranger Aides to address the increased maintenance responsibilities for facilities that have been acquired in the past two years.

The department's request for services and supplies is also higher than 1983-84 levels, reflecting increased costs associated with maintenance and grounds support for the county's building and recreation facilities. The fixed assets request includes several new and replacement items to be used for the maintenance of county buildings and recreation facilities. In addition, the department has requested two professional computers through the Department of Technical Services. The computers will be used to create efficiencies in the maintenance and architectural services divisions of the office. Requested revenues are up substantially, a majority of which is attributable to the previously discussed change in accounting for intrafund transfers.

County Administrator's Recommendation: It is recommended that this budget be funded at a lower level than requested. After this budget was submitted, the department negotiated a one-year lease to transfer the Cayucos Veterans Building to the Cayucos Lions Club. In order to realize the savings from the relinquishment of the Veterans Building, a custodial position has been eliminated. The department concurs with this recommendation.

Recommendations for the salaries and benefits accounts include funding for the Property Management Aide. Revenues have been budgeted in Budget Unit 2001 - Non-Departmental Revenues, to totally offset the cost of this position. Temporary help is being funded at a lower level than requested to reflect a maintenance of service levels. Finally, funding has also been included for other requested personnel changes.

The services and supplies accounts have been reduced to more accurately reflect current funding levels and projected expenditure patterns. In addition, any funds budgeted for support of the Cayucos Veterans Building were reduced from the request. It is recommended that the fixed assets request be funded at a significantly lower level than requested. The recommendation includes funding for equipment that will increase the department's efficiency or has revenue generating potential. The cost of the recommended professional computers will be absorbed within the budget by reducing costs elsewhere. Recommended revenue has been reduced to reflect the loss of the Cayucos Veterans Building.

Impact of County Administrator's Recommendation: At the recommended level of funding, the department will be able to maintain services levels.

BUDGET UNIT 2180 - GENERAL SERVICES

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Board Adopted Changes: Several minor adjustments were made to this budget unit which resulted in a net reduction in the appropriations and an increase in the intrafund transfer accounts. The adjustments included the addition of an Assistant Capital Projects Coordinator position and a slight increase in the level of custodial support provided to the Airport. Revenues were reduced slightly to reflect an adjustment to user fees for community and veterans buildings.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 22
BUDGET UNIT GEN. FUND-CAPITAL PROJECTS
FUNCTION GENERAL GOVERNMENT
ACTIVITY PLANT ACQUISITION

EXPENDITURE CLASSIFICATION B.U. 2201 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)
2000 SERVICES & SUPPLIES	$ 7,512	$	$	$	$
4000 FIXED ASSETS	$ 1,417,038	$ 1,316,046	$	$	$
TOTAL	$ 1,424,550	$ 1,316,046	$	$	$

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. Capital Projects	-0-	-0-	-0-	-0-
Gross Total	-0-	-0-	-0-	-0-
Less Intrafund Transfers	-0-	-0-	-0-	-0-
Net Total	-0-	-0-	-0-	-0-
Revenues	-0-	-0-	-0-	-0-

PURPOSE

This budget provides general fund money for the acquisition of new facilities, purchase of real property and major repair or renovation of existing county facilities.

SERVICE DELIVERY PROGRAM

1. Capital Projects: Provides general fund support to Board adopted capital projects.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Since fiscal year 1981-82, new capital projects have primarily been funded through Budget Unit 2209-Federal Revenue Sharing Capital Projects, or through non-general fund sources. As a result, no appropriation is requested or recommended for this budget unit for 1984-85. In special circumstances, however, this budget unit is used to fund capital projects. During 1983-84, two mid-year appropriations from the general fund were necessary to finance two capital projects. In both instances, grant monies had been obtained to either partially or entirely offset the cost of the projects.

The recommendation regarding this budget is based upon a Board adopted policy of encumbering funds for capital projects. A list of current projects recommended for encumbrance is included in the Capital Projects section of this document.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2207
BUDGET UNIT ACCUM. CAPITAL OUTLAY
FUNCTION GENERAL GOVERNMENT
ACTIVITY PLANT ACQUISITION

EXPENDITURE CLASSIFICATION B.U. 2207 (1)	ACTUAL EXPENDITURES 1982-83 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1984-85 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7)
4000 FIXED ASSETS	$ 36,629	$ 12,395	$ 40,000	$ 40,000	$ 220,000	
TOTAL	$ 36,629	$ 12,395	$ 40,000	$ 40,000	$ 220,000	3

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. Capital Projects	$40,000	$40,000	$40,000	$220,000
Gross Total	$40,000	$40,000	$40,000	$220,000
Less Intrafund Transfers	-0-	-0-	-0-	-0-
Net Total	$40,000	$40,000	$40,000	$220,000
Revenues	$35,000	$40,000	$40,000	-0-

PURPOSE

The Accumulative Capital Outlay (ACO) fund was established to provide reserves for future capital projects adopted by the Board of Supervisors.

SERVICE DELIVERY PROGRAM

1. Capital Projects: Funding of Board adopted capital projects with Accumulative Capital Outlay funds.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: No increase in the appropriation has been requested for this budget unit for fiscal year 1984-85. The requested funding level is for two capital projects: Coaxial Cable Installation ($21,300) and Countywide Storage ($18,700). The coaxial cable project is a current project for which additional funds are requested to continue the project in 1984-85. The project provides funds for the installation of coaxial cables for cost-effective word processing and data processing applications. The countywide storage project is also a current project for which additional funds are being requested. This project will continue to address departmental storage and filing space problems at the government complex and the main county storage facility at Camp San Luis Obispo.

Requested revenues represent an estimate of the interest to be earned during fiscal year 1984-85 on the fund balance and reserves in the Accumulative Capital Outlay fund.

In addition to the appropriation requested for this budget, provisions for new reserves are requested to establish partial funding for two large projects expected in future fiscal years: a new county jail and a county-owned Social Services building.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

A complete list of all capital projects recommended for funding is included in the Capital Projects section in the back of this document.

County Administrator's Recommendation: It is recommended that this budget be approved as requested.

Impact of County Administrator's Recommendation: Funding at the recommended level will provide funds to install word processing and data processing coaxial cables and to address departmental storage and filing space problems, and will establish partial funding for several large projects expected in future fiscal years.

Board Adopted Changes: Appropriations for this budget unit were increased by $180,000 to reflect the inclusion of the Law Library Expansion project. In addition, revenues for this budget unit were reduced by the Board when tax rates were set and revenue estimates finalized. Interest revenue for this fund will be credited to the general fund for 1984-85. A more detailed discussion of all of the approved capital projects is included in the capital projects section in the back of this document.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2209
BUDGET UNIT FED.REV. SHARING-CAP PROJ
FUNCTION GENERAL GOVERNMENT
ACTIVITY PLANT ACQUISITION

EXPENDITURE CLASSIFICATION B.U. 2209 (1)	ACTUAL EXPENDITURES 1982-83 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1984-85 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 115,273	$ 700,183	$	$	$ 866,758	
4000 FIXED ASSETS	$ 2,588,613	$ 2,001,677	9,944,169	2,553,005	1,736,967	
TOTAL	$ 2,703,886	$ 2,701,860	9,944,169	2,553,005	2,603,725	5

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. Capital Projects	$1,894,415	$9,994,169	$2,553,005	$2,603,725
Gross Total	$1,894,415	$9,944,169	$2,553,005	$2,603,725
Less Intrafund Transfers	-0-	-0-	-0-	-0-
Net Total	$1,894,415	$9,944,169	$2,553,005	$2,603,725
Revenues	-0-	-0-	-0-	-0-

PURPOSE

To provide funds for the acquisition of new facilities, purchase of real property, and repair or renovation of existing county facilities.

SERVICE DELIVERY PROGRAM

1. Capital Projects: Funding of Board adopted capital projects with federal revenue sharing money.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested funding level for this budget unit for fiscal year 1984-85 represents the total estimated cost of the capital projects requested for funding with federal revenue sharing money. The Capital Projects section in the back of this document contains more specific information regarding these projects as well as a list of all capital projects recommended for funding in 1984-85.

County Administrator's Recommendation: The recommended funding level for this budget unit is significantly lower than the request. Recommendations are based upon Board adopted budget policies, current project needs, departmental priorities and federal revenue sharing funding limitations. Specific project recommendations are included in the Capital Projects section in the back of this document.

Impact of County Administrator's Recommendation: Funding at the recommended level will provide federal revenue sharing funds for the highest priority capital projects for fiscal year 1984-85.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Board Adopted Changes: All adjustments to the 1984-85 capital projects list are detailed in the capital projects section in the back of this document. The Board increased the appropriation for this budget unit by adding two projects to the list of new projects recommended for funding: the development of a host site at Nipomo Park for $10,750 and the development of a host site at Biddle Park for $14,970. In addition, the Board augmented two existing projects: the Sierra Way Agricultural Center-Develop Labs by $5,000, and the Hospital-Remove Asbestos by $20,000. Finally, one project was deleted, the Law Library-Construct Access Door for $9,275.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2212
BUDGET UNIT SPECIAL AVIATION
FUNCTION GENERAL GOVERNMENT
ACTIVITY PLANT ACQUISITION

EXPENDITURE CLASSIFICATION B.U. 2212 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 12,824	$ 15,246	$ 10,000	$ 10,000	$ 10,000	
4000 FIXED ASSETS	$ 3,023	$	$	$	$	
5000 EXP TFRS & REIMBURS	$	$ 5,715-	$	$	$	
TOTAL	$ 15,847	$ 9,531	$ 10,000	$ 10,000	$ 10,000	32

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1.	San Luis Obispo Airport Pavement Maintenance	$ 5,000	$ 5,000	$ 5,000	$ 5,000
2.	Oceano Airport Pavement Repairs	5,000	5,000	5,000	5,000
	Gross Total	$10,000	$10,000	$10,000	$10,000
	Less Intrafund Transfers	-0-	-0-	-0-	-0-
	Net Total	$10,000	$10,000	$10,000	$10,000
	Revenues	-0-	-0-	-0-	-0-

PURPOSE

To provide for minor maintenance at the San Luis Obispo and Oceano Airports.

SERVICE DELIVERY PROGRAMS

1. San Luis Obispo Airport Pavement Maintenance: Provides for runway/taxiway pavement maintenance on an ongoing basis and removal of debris at San Luis Obispo Airport.
2. Oceano Airport Pavement Repairs: Provides for the patching and repair of runway/taxiway pavement at Oceano Airport on an as-needed basis.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: This budget unit is financed with grant monies from the State Division of Aeronautics. Grant monies are equally divided between the county's two airports and can only be used for approved maintenance projects. The Department of General Services intends to utilize the San Luis Obispo Airport's requested appropriation to lease/purchase a pavement sweeper which will remove debris from the airport's runways and taxiways. The department intends to utilize the Oceano Airport's requested appropriation to patch and repair its runways and taxiways. No general fund money is involved.

County Administrator's Recommendation: It is recommended that this budget unit be funded as requested.

Impact of County Administrator's Recommendation: Funding at the recommended level will help the department maintain the county airports at no expense to the general fund.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2215
BUDGET UNIT MB GOLF COURSE-CAP. PROJ.
FUNCTION RECREATION AND CULTURAL
ACTIVITY PLANT ACQUISITION

EXPENDITURE CLASSIFICATION B.U. 2215 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7
4000 FIXED ASSETS	$ 63,050	$	$	$	$	
TOTAL	$ 63,050	$	$	$	$	

Prior to fiscal year 1983-84, this budget unit funded capital improvement projects for the Morro Bay Golf Course. Since the golf course finances its own capital projects, this budget was combined with the course's operating budget, Budget Unit 4160. The consolidation better represents the total costs involved with operating and maintaining the golf course. The recommended capital projects for the Morro Bay Golf Course are summarized in the capital projects section of this document. For these reasons, this budget unit has been eliminated.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2221
BUDGET UNIT FED.REV.SHAR.-EQUIP.ACQ.
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION B.U. 2221 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C A O 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7)
4000 FIXED ASSETS	$ 497,458	$ 360,549	$ 1,641,339	$ 1,206,540	$ 1,230,159	
TOTAL	$ 497,458	$ 360,549	$ 1,641,339	$ 1,206,540	$ 1,230,159	5

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. Equipment Acquisition	$346,884	$1,641,339	$1,206,540	$1,230,159
Gross Total	$346,884	$1,641,339	$1,206,540	$1,230,159
Less Intrafund Transfers	-0-	-0-	-0-	-0-
Net Total	$346,884	$1,641,339	$1,206,540	$1,230,159
Revenues	-0-	-0-	-0-	-0-

PURPOSE

To fund recommended fixed assets for general fund budget units.

SERVICE DELIVERY PROGRAM

1. Equipment Acquisition: Provides funds for the purchase of new and replacement equipment and vehicles.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested funding for this budget represents the total amount of all requested fixed assets for budgets which are supported primarily by general fund dollars. A summary of each department's request is included in the narrative of the appropriate budget unit. Additionally, a complete listing of all requested and recommended fixed assets is located in the Fixed Asset Summary and Capital Improvement Projects section of this document.

County Administrator's Recommendation: As in 1983-84, it is recommended that fixed assets for general fund budget units without outside funding sources be funded through this federal revenue sharing budget.

Impact of County Administrator's Recommendation: At the recommended funding level, high priority fixed asset items will be funded through federal revenue sharing.

Board Adopted Changes: Adjustments to the 1984-85 Equipment Acquisition list included the addition of thirty-four chairs for Technical Services, one dictaphone and transcriber for the Auditor-Controller, two display writer memory upgrades for the Assessor, one sedan for County Fire, one sedan and mobile radio for the District Attorney and the deletion of one printer for the County Clerk-Recorder. A complete listing of all new and replacement equipment as well as vehicles approved by the Board is included in the Fixed Asset Summary section in the back of this document.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 224
BUDGET UNIT SURVEYOR
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION B.U. 2240 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)
			DEPARTMENT REQUEST 1984-85 (4)	RECOMMENDED BY C.A.O 1984-85 (5)	
2000 SERVICES & SUPPLIES	$ 267,807	$ 329,064	$ 345,065	$ 345,065	$ 345,065
TOTAL	$ 267,807	$ 329,064	$ 345,065	$ 345,065	$ 345,065

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1.	Development Plans	$ 39,929	$ 47,806	$ 47,806	$ 47,806
2.	Public Documents	1,829	6,343	6,343	6,343
3.	Committees and Boards	23,047	25,040	25,040	25,040
4.	Public Inquiry	39,725	45,264	45,264	45,264
5.	Surveyor - General	73,568	83,408	83,408	83,408
6.	Parcel Maps	26,573	31,726	31,726	31,726
7.	Records of Survey	38,369	38,984	38,984	38,984
8.	Flood Plain Management	6,100	6,523	6,523	6,523
9.	Tract Maps	51,525	59,971	59,971	59,971
	Gross Total	$300,665	$345,065	$345,065	$345,065
	Less Intrafund Transfers	-0-	-0-	-0-	-0-
	Net Total	$300,665	$345,065	$345,065	$345,065
	Revenues	$111,907	$139,926	$139,926	$139,926

PURPOSE

To provide surveyor services to the public and county offices as mandated by state law, and as required for orderly development within the county.

SERVICE DELIVERY PROGRAMS

1. Development Plans: Set conditions and check grading and drainage referral plans for various building permits, mobile home parks, apartments and other development reviews.
2. Public Documents: Store, retrieve, index and microfilm public documents to provide agency and public access to maps and records.
3. Committees and Boards: Provide surveyor services to the Board of Supervisors, Subdivision Review Board, Planning Commission, Underground Structures Committees, Procedures Committee and other boards as necessary.
4. Public Inquiry: Handle routine questions from the public on surveys, permits, subdivisions, flood insurance, drainage, etc.

SERVICE DELIVERY PROGRAMS (Continued)

5. Surveyor - General: Provide surveyor support for special projects, Board of Supervisors, LAFCo, District Attorney, Clerk and other county departments.
6. Parcel Maps: Checking maps for recordation, checking improvement plans, inspecting improvements, and general map administration.
7. Records of Survey: Map check and field checking.
8. Flood Plain Management: Coordinate the National Flood Insurance Program and compile flood data for drainage plan and general plan reviews.
9. Tract Maps: Map checking, improvement plan checking, inspection of improvements, and general map administration.

SUMMARY OF POSITIONS

Personnel for this budget unit are provided by Budget Unit 2900 - Engineering Services.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Staffing, services, supplies and equipment for the Surveyor's budget unit are provided by the County Engineer's Interservice Fund-Budget Unit 2900. That budget charges this budget unit for surveyor services.

The requested budget for the Surveyor's Division of the Engineering Department is up significantly over 1983-84. The requested increase is primarily due to the turn-around of the economy. The activities of the Surveyor's budget are directly related to economic conditions. When the economy improves, development activities increase, producing a greater workload. Other significant items which have caused the Surveyor to request a higher level of funding for 1984-85 include: increased complexity of work, personnel changes and increases in overhead and equipment rates charged by the Engineer's Interservice Fund.

The Surveyor projects significant increases in many of the services that are provided through this budget. It is anticipated that the number of development plan reviews will increase as a result of the expected increase in the number of building permits issued. In addition, the number of inquiries the Surveyor handles from the public regarding permits, subdivisions, surveys, flood insurance and drainage is expected to increase. The Surveyor also anticipates a significant increase in services related to parcel and tract maps, including map checking, improvement plan checking, inspection of improvements, and general map administration. The Surveyor has also requested increased funding for indexing and placing documents on microfilm to provide easier storage and access to maps and documents.

Requested revenues are also significantly higher than in 1983-84, reflecting increases in services for which the Surveyor charges fees. The most significant increases in requested revenues are in the areas of parcel map and field checks and tract map billings.

County Administrator's Recommendation: It is recommended that this budget unit be funded at the requested level.

Impact of County Administrator's Recommendation: At the recommended level of funding, the Surveyor will be able to maintain the same levels of service as in fiscal year 1983-84, with consideration given to increased workload.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 224
BUDGET UNIT MONUMENTATION
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION B.U. 2241 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)
			DEPARTMENT REQUEST 1984-85 (4)	RECOMMENDED BY C.A.O 1984-85 (5)	
2000 SERVICES & SUPPLIES	$ 40,141	$ 7,916	$ 38,043	$ 38,043	$ 38,043
4000 FIXED ASSETS	$	$	$ 606	$ 675	$ 675
TOTAL	$ 40,141	$ 7,916	$ 38,649	$ 38,718	$ 38,718

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. Monumentation	$56,906	$38,649	$38,718	$38,718
Gross Total	$56,906	$38,649	$38,718	$38,718
Less Intrafund Transfers	-0-	-0-	-0-	-0-
Net Total	$56,906	$38,649	$38,718	$38,718
Revenues	$56,906	$38,649	$38,718	$38,718

PURPOSE

To comply with state and county requirements regarding the monumentation of sections and subdivision corners, by searching for, locating and reestablishing survey markers in various tracts throughout the county.

SERVICE DELIVERY PROGRAM

1. Monumentation: Searching, perpetuating and reestablishing section corners and other subdivision corners.

SUMMARY OF POSITIONS

Personnel for this budget unit are provided by Budget Unit 2900 - Engineering Services.

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Metal Detector	A	$675	2241

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Staffing, services, supplies and equipment for the Monumentation budget unit are provided by the County Engineer's Interservice Fund-Budget Unit 2900. That budget charges this budget unit for monumentation services.

The department's requested budget reflects a substantial reduction in funding from 1983-84. The requested level of funding for 1984-85 is equal to anticipated funding available from the Monumentation trust fund. Funding for this service is solely reliant upon fees collected by the County Clerk/Recorder's Office pursuant to state code. When grant deeds conveying real property are submitted, a fee is collected, then transferred to the Monumentation trust fund.

BUDGET UNIT 2241 - MONUMENTATION

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Activities in this budget for 1984-85 will be split equally between documenting monuments and other related office work and searching, locating, and reestablishing survey markers, section corners and other subdivision corners.

Your Board's practice in prior years for this budget has been to appropriate all available monies from the trust fund to this budget unit. The department projects adequate revenues to fund the requested level of service.

County Administrator's Recommendation: It is recommended that this budget unit be funded as requested with two exceptions. For the first time, it is recommended that this budget unit be charged for countywide overhead. In addition, the recommendation includes an adjustment to the cost of the requested fixed asset. After the budget request was submitted, the cost estimate of the metal detector was increased slightly.

Impact of County Administrator's Recommendation: At the recommended level of funding, monumentation services provided by this budget unit will be maintained at the same level as 1983-84.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADCPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2250
BUDGET UNIT TECHNICAL SERVICES
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION B.U. 2250 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)
1000 SALARIES & BENEFITS	$ 1,003,992	$ 1,152,103	$ 1,282,988	$ 1,247,244	$ 1,252,904
2000 SERVICES & SUPPLIES	$ 997,938	$ 1,388,981	$ 1,580,663	$ 1,564,589	$ 1,571,607
4000 FIXED ASSETS	$ 14,951	$ 122,098	$ 262,227	$ 333,223	$ 315,555
5000 EXP TFRS & REIMBURS	$ 715,083-	$ 841,134-	$ 837,343-	$ 863,417-	$ 873,039-
TOTAL	$ 1,301,798	$ 1,822.048	$ 2,288,535	$ 2,281,639	$ 2,267,027

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. Telephones and Switchboard	$ 509,498	$ 629,959	$ 629,959	$629,959
2. Radio Communications	179,916	247,875	245,510	245,510
3. Data Processing Operations	1,217,423	1,350,842	1,424,825	1,419,835
4. Systems Development	289,298	306,916	303,003	303,003
5. Systems Maintenance	259,546	306,916	306,916	306,916
6. Consultation and Planning	44,088	37,333	37,333	37,333
7. Word Processing	164,913	246,037	197,510	197,510
Gross Total	$2,664,682	$3,125,878	$3,145,056	$3,140,066
Less Intrafund Transfers	$ 827,971	$ 837,343	$ 863,417	$ 873,039
Net Total	$1,836,711	$2,288,535	$2,281,639	$2,267,027
Revenues	$ 534,986	$ 829,873	$ 921,594	$ 931,794

PURPOSE

To satisfy the information processing and communication needs of the county in a cost-effective manner through centralized funding, planning, operation and control for all radio communication, telephone, data processing and word processing functions. These services are also available to any government agency willing to share the total costs.

SERVICE DELIVERY PROGRAMS

1. Telephones and Switchboard: Administers and controls the county telephone system. This includes phone consulting services to county agencies, coordinating phone changes, billing for phone services, and operating the telephone switchboard.
2. Radio Communications: Provides two-way radio communications, supervision of system implementation, and system maintenance for county user departments. Medical communications between the Sheriff's Office, hospitals, and ambulances is also provided.

BUDGET UNIT 2250 - TECHNICAL SERVICES

SERVICE DELIVERY PROGRAMS (Continued)

3. Data Processing Operations: Produces the actual information processing results via the computer. The tasks include computer operation, data entry, computer output microfilm (C.O.M.), scheduling, quality assurance, forms handling and other related production activities, on an up to twenty-four hour per day basis, as required.
4. Systems Development: Provides for the implementation of new computer services and tools. These new additions to the data processing workload either provide new capabilities to the county or replace or enhance overburdened manual efforts.
5. Systems Maintenance: Provides for changes and modifications necessary for the continued usefulness of current computer-based county processes to ensure that ongoing processes continue to meet legislative, policy and organizational changes.
6. Consultation and Planning: Provides assistance to other departments in assessing needs for communications, computer-based processes, word processing, and the general uses of technologies.
7. Word Processing: Manages, controls, and provides word processing capabilities, including training and technical assistance, to those county departments where such equipment can reduce costs.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0858	Director of Technical Services	B7	1	1	1
0911	Account Clerk 1/2 Time	0574	0	0	1
8891	Administrative Services Officer I	0915			
8892	or Admin. Services Officer II	1047			
8893	or Admin. Services Officer III	1275	1	1	1
0954	Communications Supervisor	1418	1	1	1
0959	Communications Technician I	0899			
0958	or Communications Tech. II	1011	2	3	3
0958	or Communications Tech. II 1/2 Time	1011	1	1	1
0970	Computer Systems Tech. Aide-Conf.	0554	1	1	1
0987	Computer Systems Tech. I-Conf.	0713			
0988	or Computer Systems Tech. II-Conf.	0765	5	5	5
0989	Data Entry Operator Trainee-Conf.	0537			
0991	or Data Entry Operator I-Conf.	0595			
0981	or Data Entry Operator II-Conf.	0654			
0982	or Data Entry Operator III-Conf.	0714	2	2	2
0972	Data Processing Operations Manager	1347	1	1	1
0977	Data Processing Programming Manager	1503	1	1	1
0975	Programmer-Confidential	0978			
0974	or Programmer Analyst I	1179	10	10	10
0973	or Programmer Analyst II	1320	3	3	3
0973	or Programmer Analyst II 1/2 Time	1245	1	1	1
0995	or Senior Programmer Analyst	1395	2	2	2
0925	Secretary-Confidential	0705	1	1	1
0971	Senior Computer Systems Technician	1038	1	1	1

BUDGET UNIT 2250 - TECHNICAL SERVICES

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0978	Senior Systems Software Specialist	1489	1	1	1
0962	Switchboard Operator	0546			
0960	or Chief Switchboard Operator	0614	1	1	1
0979	Systems Software Specialist	1306	2	2	2
0980	Technical Services Analyst	1180	1	2	1
0961	Telephone Systems Coordinator	0718	1	1	1
Total			40	42	42

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Archiving Workstation	A	$ 5,575	2221
1	Central Processing Unit	R	539,000	2221
40	Chairs	R	11,400	2221
1	Communication Vehicle	R	13,000	2221
1	Desk	A	800	2221
1	Disk Drive	A	28,500	2221
1	Emergency Frequency	R	22,000	2221
1	Hand-Held Radio	R	1,500	2221
1	Hand-Held Radio with Charger	A	2,000	2221
5	Hand-Held Radios	R	10,000	2221
1	High Stability Option for Existing Microwave Frequency Counter	A	1,400	2221
1	List Processing Software	A	1,060	2221
1	Mobile Radio	A	1,622	2221
15	Mobile Radios	R	30,000	2221
1	Modem	A	4,200	2221
4	Networking Professional Computers	A	20,000	2221
17	Pagers with Chargers	A	8,500	2221
1	Printer	A	4,800	2221
1	Public Address System with Siren	A	904	2221
1	Radio Base Station	A	3,232	2221
1	Radio Transmitter	A	9,922	2221
2	Standard Professional Computers	A	7,400	2221
1	Tape Safe	A	8,100	2221
9	Terminals	A	9,900	2221
1	U.H.F. Mobile Radio	A	2,700	2221
1	Used Printer	R	31,900	2221
3	Used Tape Drives	R	16,200	2221
1	Word Processing Central Processing Unit	A	35,310	2221
2	Word Processing Feeders	A	3,800	2221
2	Word Processing Printer Tables	A	644	2221
2	Word Processing Printers	A	11,400	2221
2	Word Processing Workstations	A	11,150	2221
2	Word Processing Workstations	A	7,276	2221
2	Base Station Radios	A	5,000	2250
10	Black Gold Modems	A	15,000	2250

BUDGET UNIT 2250 - TECHNICAL SERVICES

LIST OF APPROVED FIXED ASSETS (Continued)

Quantity	Item	Code	Amount	Funding Budget
2	Black Gold Multiplexors	A	20,000	2250
4	Black Gold Portable Terminals	A	8,000	2250
2	Black Gold Printers	A	4,000	2250
9	Black Gold Terminals with Wands	A	34,200	2250
2	Black Gold Terminals without Wands	A	5,000	2250
1	Bus Radio	A	2,000	2250
2	Cabinets with Cabling	A	2,240	2250
1	Computer Printer	A	2,450	2250
1	Disk Drive	A	21,840	2250
1	Extra Capacity Professional Computer	A	8,000	2250
8	Hand-Held Radios with Chargers	A	16,000	2250
4	Long-Haul Modems	A	4,016	2250
1	Mobile Radio	R	2,000	2250
1	Mobile Radio	A	1,622	2250
8	Modems	A	33,600	2250
2	Networking Professional Computers	A	10,000	2250
1	Pharmacy Software	A	8,000	2250
2	Printers	A	5,544	2250
1	Radio/Telephone Interconnect	A	1,500	2250
10	Short-Haul Modems	A	5,040	2250
2	Terminal Controllers	A	12,438	2250
1	Terminal Controller	A	3,300	2250
4	Terminal Controllers	A	18,400	2250
3	Terminal Printers	A	14,400	2250
18	Terminals	A	19,980	2250
5	Terminals	A	14,850	2250
1	Word Processing Feeder	A	1,900	2250
1	Word Processing Printer	A	5,700	2250
1	Word Processing Printer Table	A	322	2250
1	Word Processing Terminal with Archival	A	5,575	2250
1	Word Processing Terminal	A	3,638	2250
			$1,180,750	

LIST OF APPROVED LEASE/PURCHASE EQUIPMENT

Quantity	Item	Code	Amount
1	Central Processing Unit	E	$ 52,922
1	Hospital System	E	48,412
1	Air Quality Disk	E	2,361
1	Disk Drive	E	9,257
4	Terminals	E	3,921
2	Printers	E	5,753
1	Central Unit Upgrade	E	8,238
1	Controller	E	13,387
13	Terminals	E	8,626
1	Terminal Controller	E	33,647
11	Terminals	E	
2	Disk Drives	E	
1	Terminal Controller	E	17,692
11	Terminals	E	
2	Disk Drives	E	
			$204,216

BUDGET UNIT 2250 - TECHNICAL SERVICES

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department is requesting a significant increase in funding for 1984-85. The increase in the salaries and benefits accounts includes requests for two additional positions: a Technical Services Analyst and a Communications Technician. The current Technical Services Analyst position was created to provide general analysis to the department. This position has absorbed the full-time responsibility for supporting the county's word processing and professional computer users. Currently, eleven departments have word processing equipment and five departments utilize professional computer equipment. Office automation equipment requests for 1984-85 would nearly double the existing amount of equipment. The department is requesting an additional Technical Services Analyst to handle this increased workload. The Communications Technician is requested to address the increased demand for communications services by county departments as well as outside agencies such as Pacific Gas and Electric Company and County Schools. The position will be totally offset by revenue generated from charges for services.

Requested funding for the services and supplies accounts is up significantly for 1984-85, and is primarily attributable to increased costs for communications, data processing and word processing services, equipment and maintenance expenses. The county's in-house telephone system has been impacted by the divestiture of the American Telephone and Telegraph Company. It is expected that telephone costs will continue to increase until the industry stabilizes. As a result, the department has had to substantially increase its telephone charges to county departments. In addition, the communications system is badly in need of repair. The microwave system was inadequate when originally installed. The request includes a phased approach to replacing the essential components of the system. An inexpensive by-product of the system repair will be the installation of an essential microwave link which will restore the communication system to its original design. The requested increase for the data processing service program includes a new system for the Library. This system was originally scheduled for implementation during the current year, but due to coordination difficulties among the counties involved in the system, the implementation has been postponed until 1984-85. In addition, nine departments have requested professional computers. The increase in the word processing program includes an upgrade to the central word processing capability to allow additional terminals to be added to the system. In addition, eleven departments are requesting new or additional word processing equipment.

The requested level of funding for the fixed assets accounts is primarily for word processing, data processing, and communications equipment requested through Technical Services by other departments. The Library's and Hospital's requests comprise a majority of the equipment being funded through the Department of Technical Services budget. The equipment is purchased through this budget unit and offset by revenue from those two departments. The departments that are primarily funded through the general fund acquire equipment through Budget Unit 2221 - Federal Revenue Sharing Equipment Acquisition.

The Department of Technical Services' request for equipment includes replacing the county's main computer. The existing computer's processing capacity is unable to handle the county's current data processing needs. In addition, several new projects, such as the Supplemental Roll Property Tax System, the Sheriff's Career Criminal Apprehension Program and the proposed enhancement to the Financial Management System will require additional processing capacity. To support the proposed computer upgrade, an additional disk drive and three tape drives are also being requested. In addition, the department is requesting the replacement of a twenty-five year old printer. A professional computer has also been requested. The

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

computer would be available to all departments that could be assisted by the use of a computer, but cannot justify acquiring their own. The department is also requesting the replacement of a communications vehicle that is beyond repair.

Requested revenues are substantially higher for 1984-85, primarily reflecting the change in the way the department is reimbursed for providing services to nongeneral fund budgets. In 1984-85, charges to departments outside the general fund will be reflected as revenues rather than as "intrafund transfers", formerly costs applied. Communications revenue is up substantially to reflect increased support for communications services to various outside agencies.

County Administrator's Recommendation: It is recommended that this budget be funded at a slightly lower level than requested. The recommendation for the salaries and benefits accounts includes a less costly approach to the Technical Services Analyst request. The department's Administrative Services Officer will assume the responsibility for supporting the county's professional computer users, relieving the Technical Services Analyst of a portion of the increased workload. In turn, it is recommended that a half time Account Clerk position be funded to absorb a portion of the tasks previously performed by the Administrative Services Officer. Funding has also been included for the Communications Technician, as it is totally revenue offset.

Recommended funding for the services and supplies accounts are slightly lower than requested. The reduction is the result of several changes, primarily in the communications, data processing and word processing service programs. Communications supplies have been reduced to more accurately reflect a maintenance of service levels. The major reduction in the services and supplies accounts relates to maintenance contracts for which the department budgets for all requested data processing and word processing equipment. Maintenance contracts have been reduced from the request to reflect the equipment not being recommended for funding. Word processing equipment is only recommended if the results of a detailed cost-benefit study show that it is a cost-effective alternative to existing equipment and the user department can show cost savings or offsetting revenues.

The recommendation for fixed assets funded through the Department of Technical Services budget is higher than the requested amount. This is due to a late request from the Department of Social Services for word processing. Fixed assets funded through the Technical Services budget are only recommended if offsetting revenues can be recovered from the requesting department. Recommended funding for fixed assets funded through Budget Unit 2221 - Federal Revenue Sharing Equipment Acquisition, includes the data processing equipment critical to the department's operations, replacement of the county's main computer and several departments' requests for professional computers. Word processing is being recommended for the Treasurer/Tax Collector and the Auditor-Controller. In addition, a significant amount of communications equipment is being recommended for the Sheriff's Department and County Fire Department to maintain service levels.

Recommended revenues are up significantly from the requested level to reflect revenue gained as a result of the recommendation for the acquisition of word processing equipment for the Department of Social Services.

Impact of County Administrator's Recommendation: Funding at the recommended level will allow the department to maintain existing service levels, maintain the integrity of the computer operating system, address the increased workload in the word processing, data processing and communications areas, and acquire several high priority equipment items.

BUDGET UNIT 2250 - TECHNICAL SERVICES

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Board Adopted Changes: Several adjustments were made to this budget unit which resulted in a net reduction in appropriations and an increase in the intrafund transfer and revenue accounts. The adjustments included the addition of a revenue offset Computer Systems Technician position and related supplies to support the Library's Black Gold computerized cataloging and information system, various maintenance contracts to reflect the additional equipment added to the fixed asset list, and an increase in the level of data processing service provided to the Department of Social Services for its on-line computer system. Various equipment items were added to the department's fixed asset list, which will be funded through Technical Services' budget or Budget Unit 2221-Federal Revenue Sharing Equipment Acquisition. This included 34 replacement chairs for Technical Services, a mobile radio for the Engineer and another for the District Attorney and a grant funded computer terminal for the Victim/Witness Assistance Division. A medical records software package and a printer were deleted from the fixed asset list.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2290
BUDGET UNIT SERVICES TO SPEC.DISTRICT
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION B.U. 2290 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 136,252	$ 167,378	$ 912,478	$ 439,969	$ 517,969	
TOTAL	$ 136,252	$ 167,378	$ 912,478	$ 439,969	$ 517,969	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1.	Assessment Apportionments	$ 6,701	$ 6,620	$ 6,620	$ 6,620
2.	General and Undistributed Engineering	27,524	40,228	40,228	40,228
3.	Assessment District Formations	11,359	11,221	11,221	11,221
4.	Special Assessment Districts	4,200	82,908	-0-	-0-
5.	Road Purpose Expenditures	91,850	242,300	239,400	239,400
6.	Cooperative Road Improvement Projects	150,000	141,000	141,000	219,000
7.	Diablo Canyon Emergency Plan	-0-	1,500	1,500	1,500
8.	CSA 9-H, 21, 18	-0-	386,701	-0-	-0-
	Gross Total	$291,634	$912,478	$439,969	$517,969
	Less Intrafund Transfers	-0-	-0-	-0-	-0-
	Net Total	$291,634	$912,478	$439,969	$517,969
	Revenues	$ 11,696	$113,433	$ 24,125	$ 24,125

PURPOSE

To provide support in fiscal, legal and engineering areas to districts in the formation process, to perform general utility and district planning, assessment apportionments, special studies and projects as directed by the Board of Supervisors.

SERVICE DELIVERY PROGRAMS

1. Assessment Apportionments: Provides for assessment apportionments on property that is changing in character (lot splits, subdivisions, etc.) for all assessment districts in the county.

2. General and Undistributed Engineering: Provides funds for administrative costs associated with providing general design, planning and engineering services to unfunded special districts, as well as assisting the Board of Supervisors in establishing and administering policies for Special Districts budget preparation and fiscal control, public relations and governmental planning.

SERVICE DELIVERY PROGRAMS (Continued)

3. Assessment District Formations: Funds the costs of creating special assessment districts to finance local improvements for sewer, water, drainage, etc. as authorized by the Board of Supervisors.
4. Special Assessment Districts: Funds the costs of setting up special assessment districts to the point of improvements financing. This program differs from the Assessment District Formations service program in that the assessment districts are known.
5. Road Purpose Expenditures: Funds expenditures for contributions to the Engineer's Interservice Fund for the purchase of equipment to be used primarily for road purposes. These expenditures were formerly made directly out of Budget Unit 2920 - Roads, but have been disallowed from that budget by the State Controller.
6. Cooperative Road Improvement Projects: Provides funding for 30 percent of the cost of potential new construction or improvements to roads in established subdivisions or developments.
7. Diablo Canyon Emergency Plan: Funds the cost of participating in emergency preparedness exercises and other required training for the Nuclear Power Plant Emergency Response Plan.
8. CSA 9-H, 21, 18: Provides the necessary cash flow funding to complete Los Osos/Baywood Park road improvement projects, other road improvement projects and the Country Club Estates sewer project, respectively.

SUMMARY OF POSITIONS

Personnel for this budget unit are provided by Budget Unit 2900 - Engineering Services.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Staffing, services, supplies and equipment for the Services to Special Districts Budget Unit are provided by the County Engineer's Interservice Fund - Budget Unit 2900. That budget charges this budget unit for services.

The Engineer's requested budget is up substantially over fiscal year 1983-84. The increase is primarily attributable to two items: requested funding for "front monies" for road improvement projects and funding for Roads related equipment.

The Engineer is requesting that approximately $450,000 be appropriated in this budget to provide for the costs associated with road improvement projects. The funding would be used to provide necessary cash flow funding and pay the cost of the Engineer's services for four groups of projects that have been identified and included in a road improvement program, approved earlier by your Board. The projects include the following: (1) Gilbert Avenue Assessment District ($56,769), (2) Cambria Parking Assessment District ($26,139), (3) CSA 9-H, Los Osos/Baywood Park road improvements ($205,896), and (4) CSA 21, other road improvements projects ($160,785). Monies are also being requested for the Country Club Estates sewer project ($20,020). The costs associated with these projects will be reimbursed at some time in the future from either the sale of bonds or from service charges collected through property taxes. The significant increase in requested revenues over 1983-84 levels is reflective of partial reimbursement in 1984-85 for these projects.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

The Engineer has also requested over $242,000 in this budget for Roads related equipment, an increase of over $150,000 from the 1983-84 level. The requested funding is for both new equipment as well as for the replacement of worn equipment. It is not legally possible for the Roads budget to directly contribute monies to the Engineer's Interservice Fund for the purchase of new equipment. Therefore, funding is provided for this purpose in this budget unit. However, for the first time, the Engineer has requested a contribution for the replacement of equipment. Because the Roads budget equipment replacement reserve is not presently sufficient to allow for the replacement of specific worn equipment, a general fund contribution of $176,000 is being requested to replace two pickup trucks, a motor grader and a patch truck.

The Engineer is requesting that $141,000 be reappropriated in this budget for the matching cooperative road improvement program. In 1983-84, your Board approved a new road improvement program, and appropriated $150,000 in this budget unit. The purpose of the funding was to provide a 30 percent contribution or match for road improvement projects. The matching funds were earmarked for twelve projects during 1983-84. However, of the $150,000 appropriated, only approximately $9,000 will actually be spent in 1983-84. The Engineer has not requested any new monies for this program in 1984-85.

The requested budget also includes an increase in funding for general and undistributed engineering costs associated with the activities of this budget. This is primarily due to the increased time and activity the Engineering Department has spent administering the matching cooperative road improvement program, the newly approved concept of a countywide county service area for road improvement projects and the Los Osos drainage project. The Engineer has also requested funding for the department's participation in nuclear power plant planning and training. These costs were included in another service program in 1983-84, but are being shown separately for 1984-85.

County Administrator's Recommendation: It is recommended that this budget unit be funded at a significantly lower level than requested. The decrease is attributable to the deletion of requested funding for "front monies" for road improvement projects. Since the costs associated with these projects will be reimbursed to the county at some point in the future, upon the advice of the County Auditor-Controller, funding will be provided through a loan process rather than budgeted in this budget unit. Loans of money are made outside the budget process. A resolution outlining all anticipated loans to assessment districts and county service areas will be presented for your Board's consideration at the budget hearings. The resolution will identify specific projects and loan amounts and will direct the Auditor-Controller to make loans for road improvements and other types of projects. That portion of requested revenues representing reimbursement of costs for these projects has also been deleted at the recommended level.

The recommendation for this budget includes over $239,000 for the purchase of Roads related equipment. Costs estimates for equipment were revised after the budget request was submitted by the department. A general fund contribution for the replacement of Roads equipment is being recommended for the first time in recognition of the Engineer's priorities for 1984-85. The Engineer has placed a high priority on the need to replace the four pieces of equipment identified in the request. Funding for the purchase of equipment in future years through this budget will be considered in relation to available financing at that time.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Impact of County Administrator's Recommendation: The recommended funding level will allow the Engineer to provide the same level of service as that provided in 1983-84. In addition, funding for increases in general and undistributed engineering costs as well as funding for the replacement of worn equipment will be provided in 1984-85.

Board Adopted Changes: Appropriations were increased by the Board by $78,000 to augment the cooperative road improvement program. This program provides funding for 30 percent of the cost of potential new construction or improvements to roads in established subdivisions or developments within the county.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2340
BUDGET UNIT INSURANCE
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION B.U. 2340 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 79,310	$ 82,767	$ 104,976	$ 83,725	$ 83,725	
2000 SERVICES & SUPPLIES	$ 343,917	$ 868,079	$ 443,240	$ 740,144	$ 740,144	
5000 EXP TFRS & REIMBURS	$ 22,766-	$ 11,871-	$ 19,641-	$ 19,641-	$ 19,641-	
TOTAL	$ 400,461	$ 938,975	$ 528,575	$ 804,228	$ 804,228	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1.	Risk Management Program	$ 12,717	$ 15,009	$ 12,754	$ 12,754
2.	Claims Administration	9,617	9,718	7,465	7,465
3.	Insurance Policy Administration	228,277	228,193	228,193	228,193
4.	Self-Insurance	216,230	204,422	502,211	502,211
5.	Employee Benefits	499,728	51,365	33,737	33,737
6.	Workers' Compensation & Safety	315,715	39,509	39,509	39,509
	Gross Total	$1,282,284	$548,216	$823,869	$823,869
	Less Intrafund Transfers	$ 19,475	$ 19,641	$ 19,641	$ 19,641
	Net Total	$1,262,809	$528,575	$804,228	$804,228
	Revenues	$ 111,880	$102,362	$102,362	$102,362

PURPOSE

To provide consolidated management of the County's Risk and Insurance Programs, including Self-Insured Liability and Property, Employee Benefits, Self-Insured Workers' Compensation, Aviation Liability, Hospital Professional Liability, and Self-Insured Unemployment Insurance. To coordinate and evaluate the countywide safety program to reduce accidents causing injuries to county employees and the public.

SERVICE DELIVERY PROGRAMS

1. Risk Management Program: Includes all activities involved in identifying and analyzing risk exposure areas; developing recommendations on how to manage these risks; reviewing current legislation for impact on the county's risk exposure areas.
2. Claims Administration: Includes activities and costs associated with processing claims filed against the county.
3. Insurance Policy Administration: Includes activities involved in broker selection, placement of insurance policies, payment of premiums, and development of underwriting data and costs of insurance policies.
4. Self-Insurance: Includes all activities related to the Self-Insurance Trust Fund operation as well as the County General Fund contribution to the Trust Fund.

BUDGET UNIT 2340 - INSURANCE

SERVICE DELIVERY PROGRAMS (Continued)

5. Employee Benefits: Includes all activities involved in the placement, negotiation, drafting of specifications, and administration of employee benefit plans.

6. Workers' Compensation and Safety: Includes the costs associated with the administration of Workers' Compensation and Safety Programs.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
9655	Insurance Manager	1405	1	1	1
0870	Safety and Claims Coordinator	1275	1	1	1
New	Employee Benefits Coordinator	0887	0	1	0
Total			2	3	2

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested budget for this Division of the Administrative Office appears to be significantly lower than the current year. However, the current year's appropriation includes two one-time payments which inflate the appropriation for the current year. One payment of $277,000 was made to the Worker's Compensation Trust Fund and another contribution of $480,000 was made to the Health Insurance Trust Fund. With these factors removed from the current year's allocation, the requested budget is higher than the current year.

One major factor contributing to the increase is the request for a new permanent position, an Employee Benefits Coordinator. The position is requested to allow for the continuation and enhancement of a service provided in the current year by both the Insurance Division and the Personnel Department. Because of funding problems with the self-insured health plan, sizeable premium increases were required in 1983-84. In response to the increases, and as a result of bargaining, cost containment efforts and health awareness education became a priority in the current year. In order to continue those efforts and to undertake related projects which current staff identified, but was not able to absorb, a new permanent position was requested. Increases in several of the services and supplies accounts are requested to support the new position.

The other major factor contributing to the budget increase is the request for a $200,000 contribution to the self-insured liability trust fund, the first of five contributions requested to increase the reserves and improve the cash flow in that fund. As the result of recommendations in an actuarial study, the Insurance Manager is requesting that the county increase the reserves for future claims rather than continuing on a pay-as-you-go basis as has been the case in recent years.

County Administrator's Recommendation: The recommended budget is significantly higher than the request. The principal reason for the increase is that instead of five annual payments of $200,000 to the self-insurance liability trust fund, two payments of $500,000 annually are recommended to more quickly increase the trust fund reserves to a marginally acceptable level. A more rapid approach than requested was preferred by both the Auditor-Controller's Office and the state agency which oversees the development of the county's cost allocation plan. That plan allows the county to recover costs from budgets funded primarily from non-general fund sources. Half of the amount is placed in the 1984-85 appropriation

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

for this budget and the other half is placed in the general fund reserves. The reserve portion will be appropriated in 1985-86. This procedure is being followed so that the costs may be fully recovered; the state will not allow recovery of all of the costs in one year.

Coupled with the above increase is a recommendation to not fund the requested position. Although it is apparent that continued support in the area of health benefits is necessary if the county is to control costs effectively, it has not been determined whether a permanent position in the Insurance office is the best way to provide the needed support. In lieu of the position, some of the money requested in the services and supplies accounts for health benefits support is recommended. The amount recommended would allow the county to provide for a continuation of the current year's efforts in the area of employee benefits. If, after further review, it is determined that a permanent position is the best way to achieve the needed level of support in the health benefits area, the money can be transferred to the appropriate budget or line item at that time.

Finally, minor adjustments in the services and supplies accounts are recommended to more closely reflect current year expenditures.

Impact of County Administrator's Recommendation: At the recommended funding level, cash reserves for the self-insured liability trust fund will be increased, and some support to the health benefits function will be provided.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2500
BUDGET UNIT SUPERIOR COURT
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION B.U. 2500 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 398,363	$ 378,779	$ 485,860	$ 527,001	$ 527,001	
2000 SERVICES & SUPPLIES	$ 211,694	$ 405,694	$ 234,108	$ 243,370	$ 243,370	
TOTAL	$ 610,057	$ 784,473	$ 719,968	$ 770,371	$ 770,371	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1.	Civil Case Processing	$346,095	$341,394	$367,012	$367,012
2.	Criminal Case Processing	244,303	237,240	201,801	201,801
3.	Court/Conservatorship Investigations	40,045	40,359	40,359	40,359
4.	Family Court Mediation	48,175	100,975	161,199	161,199
	Gross Total	$678,618	$719,968	$770,371	$770,371
Less	Intrafund Transfers	-0-	-0-	-0-	-0-
	Net Total	$678,618	$719,968	$770,371	$770,371
	Revenues	$236,595	$218,195	$218,195	$228,695

PURPOSE

To render judgment in all cases brought before the court, trying all civil jury cases within five months of the Memorandum to Set, and all short causes within 90 days. All criminal cases must be tried within 60 days of the filing, unless time is waived by the defendant.

SERVICE DELIVERY PROGRAMS

1. Civil Case Processing: Hear law and motion matters, conduct settlement conferences, set trials, preside at trials, both with and without jury; hear contested cases and conduct default trials in family law matters, conduct hearings and trials in cases in equity, conduct hearings and trials in matters involving title to property; conduct hearings on adoptions, appeals from lower court, probate matters and conservatorships.

2. Criminal Case Processing: Conduct arraignments, hearings, other law and motion matters, trials with and without jury, and habeas corpus matters; conduct hearings and trials of contested issues in juvenile matters.

3. Court/Conservatorship Investigations: Investigate proposed conservatees; review conservatorship cases and prepare recommendations for the court; audit accounting filed by conservators and oversee management of the estate to ensure that the conservatee is dealt with in a manner to preserve their dignity in spite of their incapacity.

4. Family Court Mediation: Mediate and resolve child custody disputes in family law cases; provide court ordered supervision of visitations; provide assistance and support in implementing court orders and stipulations.

BUDGET UNIT 2500 - SUPERIOR COURT

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0124	Superior Court Judge	H5	4	4	4
8891	Administrative Services Officer I	0915			
8892	or Admin. Services Officer II	1047			
8893	or Admin. Services Officer III	1275	1	1	1
0306	Court Attorney	1504	1	1	1
1525	Court Conservatorship Investigator	1010	1	1	1
0129	Court Reporter	1188	4	5	4
0300	Family Court Mediator I	1030	0	2	2
0304	Family Court Mediator II	1125	0	1	1
0307	Juvenile Court Referee/ Superior Court Commissioner 1/2-T.	1936	1	1	1
0934	Superior Court Secretary	0718	2	2	2
0305	Supervising Family Court Mediator	1181	1	1	1
0953	Typist Clerk	0500			
0952	or Intermediate Typist Clerk	0546	1	2	2
Total			16	21	20

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
2	Typewriters	A	$1,915	2221

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Superior Court is requesting a significant increase in funding for 1984-85. The requested increase in the salaries and benefits accounts includes funds for three additional permanent positions. An additional Family Court Mediator is requested to assist with the increasing number of cases referred to mediation as a remedy for litigated custody and visitation issues. An additional Intermediate Typist Clerk position is also being requested to provide increased clerical support for the department's Family Court Mediation services. An additional Court Reporter position is requested to provide court reporter services for the Juvenile Court Referee. The Court Reporter position would also provide substitute court reporter services during vacations and sick leave of the existing court reporter staff. Court reporter services for the Juvenile Court Referee and relief are currently provided by outside court reporters. In addition, the department is proposing the transfer of two Deputy Probation Officers from the Probation Department to the Family Court Mediation division of the Superior Court. These positions, which currently perform similar duties at the Probation Department, would provide family mediation investigation and counseling services, addressing the workload associated with the increasing number of cases referred to the Family Court Mediation division.

The request for the services and supplies accounts is lower than the 1983-84 budgeted amount. The reduction is primarily due to a significant reduction of payments to outside court reporters as a result of the request for the permanent Court Reporter position. The Court is also requesting funds for the acquisition of two podia for court rooms, a file cabinet and office furniture and dictating/trans-

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

cribing equipment for family court mediation services, a sound cover for a word processing printer, two typewriters - one for the court reporter assigned to the Juvenile Court Referee and one for the additional Intermediate Typist Clerk position, and a desk for one of the judges. The court has reallocated funds in its services and supplies accounts to reflect the additional positions requested for Family Court Mediation Services and increased emphasis on civil case processing.

Requested revenues are lower than the current year budgeted amount. This primarily reflects a reduction in the number of cases eligible for state reimbursement in court conservatorship filings and reimbursement for costs incurred for processing inmates assigned to state institutions.

County Administrator's Recommendation: It is recommended that this budget unit be funded at a significantly higher level than requested to reflect the transfer of two Deputy Probation Officers, including funding for salaries and benefits. These positions will be titled Family Mediation Counselors. The recommended level of funding in the salaries and benefits accounts includes the requested Family Court Mediator position and the Intermediate Typist Clerk for Family Court Mediation Services to address the increased workload of that function. Funding for the requested Court Reporter position is not recommended as it represents an increase in service levels.

The recommended funding level in the services and supplies accounts has been increased to reflect the addition of funds in the professional and specialized services account for outside court reporters. Recommended fixed assets include funding for two typewriters.

Recommended revenues reflect the department's requested level. However, the Court has agreed to the implementation of fees to partially offset the cost of the additional Family Court Mediator position being recommended. It is expected that additional information on these fees will be presented to your Board prior to the budget hearings.

Impact of County Administrator's Recommendation: Funding at the recommended level should allow the court to maintain existing service levels and will provide additional staffing for Family Court Mediation Services to assist with the increasing workload associated with court mediation referrals.

Board Adopted Changes: Revenues were increased to account for the establishment of a new fee designated as the Family Court referral fee.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2509
BUDGET UNIT COUNTY CLERK/RECORDER
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION B.U. 2509 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 672,771	$ 869,133	$ 898,476	$ 898,476	$ 913,476	
2000 SERVICES & SUPPLIES	$ 257,555	$ 427,768	$ 418,077	$ 410,138	$ 420,638	
4000 FIXED ASSETS	$	$ 1,375	$	$	$	
5000 EXP TFRS & REIMBURS	$ 9,476-	$ 14,399-	$	$	$	
TOTAL	$ 920,850	$ 1,283,877	$ 1,316,553	$ 1,308,614	$ 1,334,114	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1.	Superior Court	$ 599,980	$ 615,650	$ 614,433	$ 614,433
2.	Board of Supervisors	84,010	85,250	80,108	80,108
3.	Assessment Appeals	7,313	5,033	4,996	4,996
4.	Elections	486,363	312,424	311,575	311,575
5.	Recorder	200,825	228,000	227,306	227,306
6.	Document Conversion	91,602	70,196	70,196	70,196
7.	Rent Stabilization	-0-	-0-	-0-	25,500
	Gross Total	$1,470,093	$1,316,553	$1,308,614	$1,334,114
	Less Intrafund Transfers	$ 15,904	-0-	-0-	-0-
	Net Total	$1,454,189	$1,316,553	$1,308,614	$1,334,114
	Revenues	$1,064,865	$1,213,116	$1,213,116	$1,213,116

PURPOSE

The County Clerk/Recorder is the ex-officio Clerk of the Superior Court, Clerk of the Board of Supervisors, Registrar of Voters and Recorder of official and legal documents. The goal of the County Clerk/Recorder is to provide staff for all Court and Board sessions, all sessions of the Assessment Appeals Board, the Air Pollution Control Board, Rent Stabilization Board and City Selection Committee; to file and process in a timely manner and record the legal documents presented to those bodies; to safely keep and maintain the permanent records of the Court, Board, Recorder and the registration to vote of all electors residing within the county; and to conduct all state, county, school and district elections held within the county.

SERVICE DELIVERY PROGRAMS

1. Superior Court: File and index miscellaneous documents; issue marriage licenses; and prepare special certifications. Attend and take minutes of all Superior Court sessions including empanelment of the Grand Jury and Naturalization ceremonies; preserve and maintain all Superior Court files and records; process passport applications.

2. Board of Supervisors: Attend and take minutes of all sessions of the Board of Supervisors, Air Pollution Control Hearing Board, City Selection Committee; preserve and maintain files and records of the Board.

SERVICE DELIVERY PROGRAMS (Continued)

3. Assessment Appeals: Attend and take minutes of all sessions of Assessment Appeals Board; preserve and maintain files and records of the Board.

4. Elections: Provide for registration to vote of all electors residing within the county; prepare and maintain indexes to registration by precinct; conduct all state, county, school and district elections.

5. Recorder: Record and maintain records and legal documents and provide copies of said documents upon request.

6. Document Conversion: To microfilm official documents pursuant to Assembly Bill 332.

7. Rent Stabilization: Provides funds to implement the Mobile Home Park Rent Stabilization Ordinance; attend and take minutes of all sessions of the Rent Stabilization Board; preserve and maintain files and records of the Board.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0108	County Clerk-Recorder	A2	1	1	1
0109	Deputy County Clerk-Recorder	1391	1	1	1
0911	Account Clerk	0574	1	1	1
0914	Accounting Technician	0733	1	1	1
0933	Board of Supervisors Clerk	0768	2	2	2
0986	Data Entry Operator Trainee	0535			
0985	or Data Entry Operator I	0592			
0984	or Data Entry Operator II	0639			
0983	or Data Entry Operator III	0696	2	2	2
0923	Elections Supervisor	1018	1	1	1
9642	Legal Process Clerk I	0654	7	7	7
9641	Legal Process Clerk II	0718	5	5	5
9639	Legal Process Clerk III	0768	1	1	1
0909	Senior Account Clerk	0671	1	1	1
0932	Superior Court Clerk I	0718	2	2	2
0931	Superior Court Clerk II	0768	4	4	4
9640	Supervising Legal Process Clerk	0814	1	1	1
9638	Supervising Superior Court Clerk	0853	2	2	2
0953	Typist Clerk	0500			
0952	or Intermediate Typist Clerk	0546	6	6	6
Total			38	38	38
Temporary					
	Intermediate Typist Clerk (FTE)		1	1	1
	Intermed. Typist Clerk (.75 FTE)		1	1	0
	Intermed. Typist Clerk (.25 FTE)		0	0	1
	Cadastral Drafter (.25 FTE)		0	0	1
Total			2	2	3
Contract					
	Cadastral Drafter		1	1	0
Grand Total			41	41	41

BUDGET UNIT 2509 - COUNTY CLERK/RECORDER

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Multi-Purpose Cabinet	A	$2,675	2221
4	Typewriters	R	3,800	2221
			$6,475	

LIST OF APPROVED LEASE/PURCHASE EQUIPMENT

Quantity	Item	Code	Amount
2	Photocopiers	E	$4,639

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department requested a budget that is substantially lower than the current year's budget, primarily because only one election will be held in 1984-85. Funds were budgeted for two elections in 1983-84. The request includes funds for the conversion of official road files to microfilm, to continue the Document Conversion project in the Recorder's division and to purchase equipment necessary for the department's operations. Requested equipment includes a multi-purpose cabinet which will provide additional shelving for the voter registration cards and replacement of typewriters in the Superior Court division.

The intrafund transfer amount for fiscal year 1983-84 represents reimbursement for Fair Political Practices activities performed by the department during the year. Because the Fair Political Practices fund is being eliminated due to depletion of funds, the costs incurred during fiscal year 1984-85 will be absorbed within this budget unit.

Requested revenue is up significantly over fiscal year 1983-84 due to the increased activity in the Superior Court function and the continued increase in property transfer tax revenue and recording fees.

Service program costs have been adjusted to reflect only one election, thus spreading a higher amount of the department's fixed costs to the Superior Court and Recorder's functions.

County Administrator's Recommendation: This budget is being recommended at the requested level with two exceptions. Several of the services and supplies accounts have been adjusted to more accurately reflect expenditure projections for 1984-85. In addition, requested funding for the conversion of official road files to microfilm has been deleted. First year funding for a countywide microfilm project is being considered through the federal revenue sharing budget. The Clerk-Recorder's request will be evaluated along with other departments' requests in that budget unit and the highest priority projects will be funded through that source.

Impact of County Administrator's Recommendation: The recommended level of funding will allow the department to provide the same level of service as provided in fiscal year 1983-84, with the exception that only one election will be held, at a lower net county cost than the current year.

Board Adopted Changes: Appropriations were increased during the budget hearings in order to offset anticipated costs related to implementing the Mobile Home Park Rent Stabilization Ordinance. A new service program was established to separately account for these expenses.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2510
BUDGET UNIT MUNICIPAL COURT
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION B.U. 2510 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)
1000 SALARIES & BENEFITS	$ 997,225	$ 1,123,470	$ 1,191,897	$ 1,166,906	$ 1,166,906
2000 SERVICES & SUPPLIES	$ 292,648	$ 288,454	$ 303,377	$ 284,572	$ 284,572
TOTAL	$ 1,289,873	$ 1,411,924	$ 1,495,274	$ 1,451,478	$ 1,451,478

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1.	Criminal Division	$ 757,928	$ 746,918	$ 754,769	$ 754,769
2.	Traffic and Parking Division	422,690	424,718	420,928	420,928
3.	Civil Division and Small Claims	237,526	292,909	246,751	246,751
4.	Juvenile Traffic Process	39,410	30,729	29,030	29,030
	Gross Total	$1,457,554	$1,495,274	$1,451,478	$1,451,478
	Less Intrafund Transfers	-0-	-0-	-0-	-0-
	Net Total	$1,457,554	$1,495,274	$1,451,478	$1,451,478
	Revenues	$ 792,900	$ 797,400	$ 901,911	$ 901,911

PURPOSE

To provide central court and clerical functions at the county seat in the City of San Luis Obispo, with branch courts in Grover City and Paso Robles. To provide timely process on all matters within the jurisdiction of the Municipal Court.

The Municipal Court has original trial jurisdiction in criminal misdemeanor and infraction cases, except those of which the juvenile court is given jurisdiction, and in all civil cases arising within its district in which the amount in controversy is $15,000 or less. The Municipal Court conducts arraignments in infraction and misdemeanor cases, and a judge of the Court, acting as a magistrate, conducts arraignments and preliminary examinations in felony cases.

SERVICE DELIVERY PROGRAMS

1. Criminal Division: Arraignment and preliminary examination on felonies. Arraignment, trial, and sentencing on misdemeanors. Arraignment, trial and sentencing on infractions, other than Vehicle Code. Trial and sentencing on Vehicle Code infractions. With limited exceptions, the matters before the Criminal Division require mandatory appearance in court and can not be concluded by bail forfeiture without appearance.

2. Traffic and Parking Division: Arraignment and sentencing on infraction matters in the Vehicle Code, and county and city ordinances concerning the safe operation and parking of motor vehicles. With limited exceptions, manda-

SERVICE DELIVERY PROGRAMS (Continued)

tory court appearance is not required and matters can be concluded by bail forfeiture without appearance.

3. Civil Division and Small Claims: Trial jurisdiction in civil cases to $15,000, and small claims in civil cases to $1,500.

4. Juvenile Traffic Process: At the request of the Superior Court and with the concurrence of the Municipal Court, the Board of Supervisors transferred jurisdiction over juvenile infraction traffic to the Municipal Court so that the Municipal Court might provide that service to the Superior Court.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0123	Municipal Court Judge	2944	4	4	4
0315	Court Executive Officer-Municipal	1881	1	1	1
0911	Account Clerk	0574	1	1	1
0914	Accounting Technician	0733	1	1	1
0316	Assistant Clerk Administrator	1093	1	1	1
0985	Data Entry Operator I	0592	2	2	2
0125	Municipal Court Clerk I	0546	20	20	20
0126	Municipal Court Clerk II	0654	9	9	9
0127	Municipal Court Clerk III	0745	4	4	4
0128	Municipal Court Clerk IV	0768	5	5	5
Total			48	48	48
Temporary					
	Municipal Court Clerk I		0	2	1
Grand Total			48	50	49

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
	Modular Furniture			
60	48" Book Shelves	A	$ 3,300	2221
	Other Fixed Assets			
6	Correcting Typewriters	R	5,790	2221
3	Cash Registers and Auxiliary Printers	A	6,600	2221
			$15,690	

LIST OF APPROVED LEASE/PURCHASE EQUIPMENT

Quantity	Item	Code	Amount
3	Photocopiers	E	$2,272

BUDGET UNIT 2510 - MUNICIPAL COURT

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Municipal Court is requesting an increase in funding for 1984-85. The increase in the salaries and benefits accounts includes funding for additional overtime and temporary help. The requested funding for overtime would allow experienced Municipal Court Clerks to work on complex court procedures which accompany an increased level of case filings. Funding for temporary help is requested for two Municipal Court Clerks to address increased workload and to enable the Court to fill in for vacant positions resulting from staff turnover.

The increase in the services and supplies accounts is primarily due to the increasing complexity of the work of the Court as well as a continued increase in court filings and trial activity. In addition, a significant increase in the requested funding level is due to the inclusion of insurance charges. The insurance charge is being shown in all budgets for the first time in 1984-85 and is reflective of actual costs for the previous year. The Court is also requesting funds for several fixed assets through Budget Unit 2221 - Federal Revenue Sharing Equipment Acquisition. The requested items include three programmable cash registers to enable the court to provide a higher level of accountability for court collections. The request also includes six replacement typewriters, sixty book shelves to provide additional storage space and a sound cover for a word processing printer.

Requested revenues are slightly higher than the current year budgeted amount. The requested increase reflects the higher level of activity in the Municipal Court and is based upon projections for 1983-84.

County Administrator's Recommendation: It is recommended that this budget unit be funded at a lower level than requested. Salary savings have resulted from several higher salaried positions being replaced by lower paying positions, accounting for the reduction. The equivalent of one temporary help Municipal Court Clerk I is recommended to address the increased workload of the Court. The funding level for the services and supplies accounts is slightly lower than requested and is based upon current year expenditure projections. In addition, the recommendation for fixed assets includes the requested cash registers, typewriters and bookshelves. The word processing sound cover is not recommended at this time, pending the outcome of a study of the Court's request for acquisition of word processing equipment.

Recommended revenues are significantly higher than requested. The recommended level is based upon more current information regarding revenue projections for 1984-85, including revenue from motor vehicle fines and forfeitures.

Impact of County Administrator's Recommendation: Funding at the recommended level will allow the Municipal Court to maintain existing service levels.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2530
BUDGET UNIT JURY COMMISSIONER
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION B.U. 2530 (1)	ACTUAL EXPENDITURES 1982-83 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O 1984-85 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 61,709	$ 67,515	$ 75,643	$ 73,841	$ 73,841	
2000 SERVICES & SUPPLIES	$ 132,929	$ 207,564	$ 182,879	$ 182,714	$ 182,714	
TOTAL	$ 194,638	$ 275,079	$ 258,522	$ 256,555	$ 256,555	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1.	Qualifying/Summoning Jurors	$167,536	$250,766	$248,858	$248,858
2.	Juror Statistics	34,733	5,170	5,131	5,131
3.	Grand Jury/Coroner's Jury	2,043	2,586	2,566	2,566
	Gross Total	$204,312	$258,522	$256,555	$256,555
Less	Intrafund Transfers	-0-	-0-	-0-	-0-
	Net Total	$204,312	$258,522	$256,555	$256,555
	Revenues	$ 18,000	$ 18,000	$ 21,000	$ 21,000

PURPOSE

The Jury Commissioner is appointed pursuant to the Code of Civil Procedure 204.1 to assist the judges in making selections of trial jurors and grand jurors, to assist in the selection of juries in justice and municipal courts and to perform other collateral duties as assigned.

Prospective jurors are summoned, qualified and assigned to trial courts for jury selection as the needs of the courts dictate.

SERVICE DELIVERY PROGRAMS

1. Qualifying/Summoning Jurors: Integrate names from the Voter Registration and Driver Registration files to compile the prospective juror master list. Select prospective juror pools and mail questionnaire/summons and process. Supply an adequate number of prospective jurors to the courts for selection of trial juries. Present orientation and control the movement of prospective jurors to and from voir dire. Prepare and verify payment of jury fees.

2. Juror Statistics: Collect and analyze pertinent statistical data to monitor and control the jury system in order to effectively supply the courts with an appropriate number of prospective jurors.

3. Grand Jury/Coroner's Jury: Recruitment and qualification of prospective jurors for the selection of the Grand Jury by the Superior Court and the Coroner's Jury by the Municipal Court.

BUDGET UNIT 2530 - JURY COMMISSIONER

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0927	Supervising Administrative Clerk I	0745			
0130	or Jury Commissioner	0853	1	1	1
0953	Typist Clerk	0500			
0952	or Intermediate Typist Clerk	0546	2	3	3
Total			3	4	4
Temporary					
	Typist Clerk (.25 FTE)		1	1	0
Grand Total			4	5	4

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Jury Commissioner is requesting a substantial increase in funding for 1984-85; however, the request is only slightly higher than projected expenses for 1983-84. Your Board approved an appropriation increase of $51,000 to this budget during the third quarter of 1983-84. The increase in the salaries and benefits accounts includes funds for an additional Intermediate Typist Clerk position. This position is requested to offset the increased workload associated with a higher level of jury trial activity and related increases in qualifying and summoning jurors. The request also includes two months funding for a temporary help Typist Clerk position until the permanent, full-time Intermediate Typist Clerk can be hired.

The request for the services and supplies accounts reflects a substantial increase in jury and witness expenses and related costs. It is expected that the Jury Commissioner will summon and qualify over 40 percent more jurors in 1983-84 than in 1982-83. It is expected that this increase will continue through the 1984-85 year, although at a slightly lower rate. The budget request also reflects a service program reduction in compiling juror statistics to compensate for the workload increase associated with qualifying and summoning jurors.

Requested revenues are the same as the current year budgeted amount.

County Administrator's Recommendation: It is recommended that this budget be funded at a slightly lower level than requested. The salaries and benefits accounts have been reduced to reflect the deletion of requested funding for the temporary help Typist Clerk. The permanent Intermediate Typist Clerk position is being recommended to support the workload increase in summoning and qualifying jurors, contingent upon the impact that automating the court calendaring system is expected to have on reducing the expenses related to juror summons and qualification. If automating the system reduces the workload and costs associated with summoning and qualifying jurors, the position could be reduced or possibly eliminated. It is expected that the automated court calendaring system will have a significant impact on this budget unit.

The services and supplies accounts have been reduced slightly to more closely reflect current year funding levels and expenditure projections.

Recommended revenues are higher than requested. This is due to the increase in reimbursable court fees and costs associated with a higher level of jury trials anticipated in 1984-85.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Impact of County Administrator's Recommendation: Funding at the recommended level will allow the Jury Commissioner to maintain existing service levels and will provide additional staffing to assist with the increasing workload associated with summoning and qualifying jurors.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 255
BUDGET UNIT PUBLIC DEFENDER
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION B.U. 2550 (1)	ACTUAL EXPENDITURES 1982-83 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O 1984-85 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1984-85 (6)
2000 SERVICES & SUPPLIES	$ 361,480	$ 389,774	$ 410,815	$ 410,815	$ 415,415
TOTAL	$ 361,480	$ 389,774	$ 410,815	$ 410,815	$ 415,415

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. Primary Public Defender	$263,724	$276,910	$276,910	$281,510
2. Conflict Public Defender	133,904	133,905	133,905	133,905
Gross Total	$397,628	$410,815	$410,815	$415,415
Less Intrafund Transfers	-0-	-0-	-0-	-0-
Net Total	$397,628	$410,815	$410,815	$415,415
Revenues	$ 17,000	$ 17,000	$ 20,345	$ 20,345

PURPOSE

To provide Public Defender services at a minimum cost to defendants unable to afford private attorneys.

SERVICE DELIVERY PROGRAMS

1. Primary Public Defender: To contract at a competitive cost for public defender services.
2. Conflict Public Defender: To contract at a competitive cost for public defender services in the event the Primary Public Defender has a conflict of interest.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Public defender services are presently provided through separate contracts with two private law firms. One law firm handles primary public defender cases and another handles cases when a conflict of interest is present. In 1984-85, the primary public defender will be in the second year of a three-year contract. The conflict public defender contract is due to expire at the end of 1983-84. The requested funding level for this budget unit represents the estimated cost of providing primary and conflict of interest public defender services in 1984-85. Revenues are requested at the same level as that budgeted in 1983-84. Revenues collected in this budget represent reimbursement from the state for the defense of indigents and for the defense of inmates in state institutions.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

County Administrator's Recommendation: It is recommended that this budget unit be funded as requested. The recommended funding level reflects the continuation of the contract with the primary public defender. To determine the method of providing conflict public defender services which would be most cost effective, staff was directed to research a consortium method. The consortium method is one whereby a pool of interested attorneys represent cases on a rotational basis. Based upon the results of the study, it was determined that the current contract system is more cost effective than a consortium program for the provision of conflict public defender services. Therefore, it is recommended that your Board approve the continuation of the contract with the present conflict public defender for an additional two years. This would result in both the primary and conflict public defenders having the same contract periods. An agreement for the extension of the contract with the conflict public defender will be presented to your Board at the budget hearings for your consideration and approval.

Requested revenues have been increased slightly. Improved record keeping by the contractual law firms providing public defender services has resulted in the county being able to submit more accurate claims to the state for reimbursement.

Impact of County Administrator's Recommendation: Funding at the recommended level will allow for the continued provision of primary and conflict of interest public defender services on a contractual basis.

Board Adopted Changes: Appropriations were increased due to an amendment to the Primary Public Defender contract to provide for representation of indigent defendants in civil paternity cases brought by the county.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 256
BUDGET UNIT DISTRICT ATTORNEY
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION B.U. 2560 (1)	ACTUAL EXPENDITURES 1982-83 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1984-85 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1984-85 (6)
1000 SALARIES & BENEFITS	$ 1,006,409	$ 1,142,783	$ 1,325,331	$ 1,265,349	$ 1,289,110
2000 SERVICES & SUPPLIES	$ 148,940	$ 166,040	$ 284,297	$ 203,007	$ 206,580
4000 FIXED ASSETS	$	$ 3,506	$	$	$
TOTAL	$ 1,155,349	$ 1,312,329	$ 1,609,628	$ 1,468,356	$ 1,495,690

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1.	Felony Prosecutions	$ 751,688	$ 756,525	$ 690,127	$702,974
2.	Misdemeanor Prosecutions	501,334	756,525	690,127	702,974
3.	Juvenile Court Assistance	83,451	96,578	88,102	89,742
	Gross Total	$1,336,473	$1,609,628	$1,468,356	$1,495,690
	Less Intrafund Transfers	-0-	-0-	-0-	-0-
	Net Total	$1,336,473	$1,609,628	$1,468,356	$1,495,690
	Revenues	$ 59,600	$ 96,166	$ 115,736	$ 115,736

PURPOSE

To prosecute criminal violations which occur in the County of San Luis Obispo and provide assistance to the Juvenile Court.

SERVICE DELIVERY PROGRAMS

1. Felony Prosecutions: To accomplish the tasks necessary to prosecute felony crime violators including: investigating crimes, answering citizen inquiries, filing complaints, assisting victims, coordinating court appearances of witnesses, handling pre-trial motions, presenting evidence to juries and judges, and post-trial motions.
2. Misdemeanor Prosecutions: To perform the tasks necessary to prosecute misdemeanor crime violators including: investigating crimes, filing complaints, answering citizen inquiries, assisting victims, coordinating court appearances of witnesses, handling pre-trial motions, presenting evidence to juries and judges, and post-trial procedures.
3. Juvenile Court Assistance: To provide the required assistance to the Probation Department and Juvenile Court in the processing of juvenile offenders from investigation through post-disposition procedure.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0105	District Attorney	A8	1	1	1

BUDGET UNIT 2560 - DISTRICT ATTORNEY

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
8891	Administrative Services Officer I	0915			
8892	or Admin. Services Officer II	1047	0	1	1
8893	Admin. Services Officer III	1275	0	1	0
0308	Deputy District Attorney I	1099			
0309	or Deputy District Attorney II	1273			
0311	or Deputy District Attorney III	1474			
0314	or Deputy District Attorney IV	1826	13	13	13
0301	Chief Deputy District Attorney	1995	2	2	2
9648	Chief District Atty. Investigator	1347	1	1	1
9645	District Attorney Investigator I	0891			
9646	or District Atty. Investigator II	1022	3	4	4
0937	Law Clerk 3/4-Time	0753	1	1	1
0860	Legal Assistant	0831	1	1	1
0926	Secretary	0688	1	1	1
0951	Senior Typist Clerk	0654	6	7	7
0928	Supervising Admin. Clerk II	0834	1	1	1
0953	Typist Clerk	0500			
0952	or Intermediate Typist Clerk	0546	1	1	1
Total			31	35	34
Temporary					
	Clerical Trainee		0	1	0
Grand Total			31	36	34

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Correcting Typewriter	A	$ 965	2221
1	Correcting Typewriter	R	965	2221
2	Vehicles	A	14,600	2221
			$16,530	

LIST OF APPROVED LEASE/PURCHASE EQUIPMENT

Quantity	Item	Code	Amount
1	Photocopier	E	$2,363

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The District Attorney is requesting a significant increase in funding for 1984-85. Increases in the salaries and benefits accounts reflect the department's request for four additional permanent positions and one temporary help position. Requested positions include an Administrative Services Officer II and an Administrative Services Officer III. The District Attorney proposes to create a Management Services Division with these two positions. This new unit would be responsible for budgetary and fiscal matters, police liaison, computer management and expansion, performing cost saving studies and seeking needed changes to the county's criminal justice system. An additional Investigator I position is requested for assignment to the County Narcotics Task Force. The District Attorney believes that additional manpower for prosecution of narcotics crimes is needed to combat the increasing problem of drug abuse and associated crimes. An additional permanent Senior Typist Clerk and temporary help Clerical Trainee are also being requested to address the increased workload of the clerical staff in the office. These positions will help to maintain an accurate and efficient case tracking and management report system. In addition, the department has requested an increase in funding for overtime in the investigations and clerical areas.

The requested increase in services and supplies accounts is due to increases in funding for jury and witness expenses, professional and specialized services associated with change-of-venue cases and major felony cases, and the department's share of insurance charges. The District Attorney is also requesting increased funding for travel and transportation. Although not reflected in this budget, the department is requesting funding for several fixed assets through Budget Unit 2221 - Federal Revenue Sharing Equipment Acquisition. The requested items include four computer terminals associated with the Prosecution Management Information System (PROMIS), four typewriters, two vehicles, and ten chairs.

Requested revenues are substantially higher than the current year budgeted amount. The increase includes funds for extradition travel reimbursement, an increase in reimbursement for prosecution of state cases, career criminal prosecution grant funds and reimbursement for blood alcohol tests associated with driving while intoxicated cases.

County Administrator's Recommendation: It is recommended that this budget unit be funded at a lower level than requested. The salaries and benefits accounts have been reduced to reflect funding for an Administrative Services Officer I or II and a Senior Typist Clerk. No other changes to the department's permanent position allocation are recommended because the other positions represent an expansion of service levels. However, the District Attorney feels that the Investigator I position is an item for your Board to consider as a policy issue. Requested funding for temporary help clerical assistance is not recommended since funding the Senior Typist Clerk position will allow the department to maintain service levels associated with increased case filings and corresponding use of the Prosecution Management Information System. The Administrative Services Officer II position is recommended to provide administrative support for the District Attorney's Office as well as for the Family Support and Victim/Witness Divisions within District Attorney's Office. The position will also offset the increased administrative workload associated with additional case filings, trial settings, and information processed by the Prosecution Management Information System.

The recommended funding level for the services and supplies accounts is lower than requested. Several accounts have been reduced to more closely reflect current year funding levels and expenditure projections. The most significant reductions are in the jury and witness expense, professional and specialized services and travel expense accounts. Funding for fixed assets includes replacing one of the department's oldest typewriters, an additional typewriter for the new Senior Typist Clerk position, and a vehicle for a District Attorney Investigator recently transferred from another division and assigned to the Consumer Fraud Section. That section requires extensive travel and occasional transportation of prisoners. It is also recommended that the four Prosecution Management Information System terminals

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

requested through Technical Services' budget be approved. Service program funding levels within the District Attorney's budget have fluctuated significantly from 1983-84 budgeted levels. These changes reflect a reorganization of personnel within the department.

Recommended revenues are significantly higher than requested. The increase is primarily due to a more current projection of reimbursement from the state for prosecution of major felony offenses committed by inmates while in state institutions.

Impact of County Administrator's Recommendation: Funding at the recommended level will allow the department to maintain existing service levels and provide increased administrative support within the department, address the increased clerical workload and acquire its top priority equipment items.

Board Adopted Changes: Appropriations for this budget unit were increased to account for costs associated with the addition of a District Attorney Investigator I position allocated by the Board during the budget hearings for the Narcotics Crime Task Force.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 25
BUDGET UNIT FAMILY SUPPORT
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2561 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)
1000 SALARIES & BENEFITS	$ 353,332	$ 412,428	$ 447,412	$ 433,474	$ 433,474
2000 SERVICES & SUPPLIES	$ 186,363	$ 240,817	$ 271,245	$ 265,236	$ 265,236
4000 FIXED ASSETS	$ 878	$ 875	$	$	$
TOTAL	$ 540,573	$ 654,120	$ 718,657	$ 698,710	$ 698,710

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1.	Aid to Families with Dependent Children	$297,956	$321,542	$319,171	$319,171
2.	Aid to Families without Dependent Children	201,032	209,703	208,882	208,882
3.	Out-of-County Activities	155,667	167,761	170,657	170,657
4.	Welfare Fraud Investigations	-0-	19,651	-0-	-0-
	Gross Total	$654,655	$718,657	$698,710	$698,710
	Less Intrafund Transfers	-0-	-0-	-0-	-0-
	Net Total	$654,655	$718,657	$698,710	$698,710
	Revenues	$644,195	$730,394	$708,151	$708,151

PURPOSE

To establish parentage and to collect child support from non-custodial parents to defray expenditures by the custodial parent and/or the San Luis Obispo County Social Services Department.

SERVICE DELIVERY PROGRAMS

1. Aid to Families with Dependent Children: To provide for the execution of judgments to reimburse the County of San Luis Obispo for welfare expenditures.
2. Aid to Families without Dependent Children: To interview and open case files for all child support applicants requesting assistance, conduct paternity investigations, establish paternity judgments and enforce court orders to collect voluntary or involuntary child support.
3. Out-of-County Activities: The utilization of an out-of-county agency to pursue the parent of a child residing in San Luis Obispo County in order to obtain child support from that absent parent.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0914	Accounting Technician	0733	1	1	1
0314	Deputy District Attorney IV	1826	1	1	1

BUDGET UNIT 2561 - FAMILY SUPPORT

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
9645	District Attorney Investigator I	0891	0	1	0
9646	or District Attorney Invest. II	1022	3	3	3
9647	District Attorney Investigator III	1116	1	1	1
9649	Family Support Officer	0784	4	4	4
0951	Senior Typist Clerk	0654	1	1	1
0953	Typist Clerk	0500			
0952	or Intermediate Typist Clerk	0546	3	5	5
Total			14	17	16
Temporary					
	Typist Clerk 1/2 Time		1	0	0
Grand Total			15	17	16

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Family Support Division of the District Attorney's Office is requesting a significant increase in funding for 1984-85. The requested increase in the salaries and benefits accounts includes three new positions: two Intermediate Typist Clerks and a District Attorney Investigator I. One Intermediate Typist Clerk is requested to provide a full-time effort for a pilot program started in 1983-84 with a temporary help clerk. The program utilizes property tax exemption information from the state to establish liens against property owned by absent parents outside the county; these liens secure court-ordered child support payments. It is expected that revenue will be doubled by the conversion of the temporary position to a full-time, permanent position. Increased revenues will offset the cost of the new position. A second Intermediate Typist Clerk position is requested to address the increased accounting workload associated with a higher level of collections. The District Attorney Investigator I position is requested to expand Family Support's service programs into the area of welfare fraud. Welfare fraud investigations are currently conducted by the Department of Social Services. Requested increases in the services and supplies accounts reflect cost increases associated with a higher level of collections and cases opened. In addition, the division is requesting two computer terminals to assist with the collections effort, and two work stations.

Requested revenues are substantially higher than the current year budgeted amount based upon the expectation of increased collections, including revenues associated with the proposed welfare fraud program. Revenues in this budget unit have traditionally exceeded expenses as a result of state and federal funding formulas that provide reimbursement for a percentage of the division's administrative expenses as well as incentive payments for exceeding support recovery goals.

County Administrator's Recommendation: It is recommended that this budget unit be funded at a slightly lower level than requested. The salaries and benefits accounts include funding for the two Intermediate Typist Clerk positions. The District Attorney Investigator I position, proposed for welfare fraud investigations, is not recommended, to allow more time to gather supporting information. If at that point the transfer of the welfare fraud function to Family Support appears feasible, a revised recommendation will be submitted.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Several of the services and supplies accounts have been reduced to more closely reflect current year funding levels and expenditure projections. The recommended funding level includes the two requested computer terminals. It is expected that these terminals will generate sufficient revenue through federal reimbursement and added collections to offset the cost of acquisition and maintenance. In addition, purchase of these terminals will allow for one computer terminal for each staff member involved in collections. The placement of the additional terminals will provide adequate privacy for the clerical staff, eliminating the need for the requested clerical work stations. Recommended revenues are slightly lower than requested. This is primarily due to the reduction resulting from the deletion of the welfare fraud investigator position.

Impact of County Administrator's Recommendation: Funding at the recommended level will allow Family Support to maintain existing service levels and allow for the acquisition of two computer terminals and expansion of a successful pilot lien program.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO 2562
BUDGET UNIT VICTIM/WITNESS ASSISTANCE
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2562 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 66,805	$ 59,964	$ 64,962	$ 64,702	$ 122,652	
2000 SERVICES & SUPPLIES	$ 2,514	$ 1,057	$ 5,424	$ 4,474	$ 8,373	
3000 OTHER CHARGES	$ 17,837	$ 16,016	$	$	$	
4000 FIXED ASSETS	$	$	$	$	$ 2,075	
TOTAL	$ 87,156	$ 77,037	$ 70,386	$ 69,176	$ 133,100	

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. Victim Assistance	$44,093	$42,232	$41,506	$ 79,860
2. Witness Assistance	29,395	28,154	27,670	53,240
Gross Total	$73,488	$70,386	$69,176	$133,100
Less Intrafund Transfers	-0-	-0-	-0-	-0-
Net Total	$73,488	$70,386	$69,176	$133,100
Revenues	$40,000	$40,000	$40,000	$103,924

PURPOSE

To reduce crime and increase criminal justice efficiency by providing a multidisciplinary program with coordination between all criminal justice and social service agencies within the county to aid the victims of crime and minimize inconveniences to witnesses.

SERVICE DELIVERY PROGRAMS

1. Victim Assistance: Review police reports to ascertain needs of victims; provide immediate, 24-hour on-call assistance to victims when necessary, including counseling, food, shelter and clothing; train law enforcement officers in victimology.
2. Witness Assistance: Provide special victim/witness services such as court escort, transportation assistance, intimidation control, property return and crisis counseling.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0953	Typist Clerk	0500			
0952	or Intermediate Typist Clerk	0546	0	0	1
9634	Victim/Witness Asst. Coordinator I	0796			
9637	or Victim/Witness Asst. Coord. II	0926	1	1	2
9636	Victim/Witness Assistance Supervisor	1223	1	1	1
Total			2	2	4
Contract					
	Victim/Witness Assistance Coord. I		0	0	1
Grand Total			2	2	5

BUDGET UNIT 2562 - VICTIM/WITNESS ASSISTANCE

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Correcting Typewriter	R	$965	2562

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Victim/Witness Assistance Division of the District Attorney's Office is requesting a lower level of funding for 1984-85 than the current year. The reduction in funding is attributable to staff turnover in 1983-84. The new staff was hired at lower steps on pay ranges. For the first time, in 1984-85, the request includes funds for overtime hours for the Victim/Witness Coordinator I position to compensate for time spent on after-hours and weekend call-outs. The Coordinator I position was removed from management status when it became vacant in 1983-84. This is a result of a Board decision in 1980 to change the designations of certain positions as they are vacated.

The request includes an increase in the services and supplies accounts for office supplies and the division's share of insurance charges. The insurance charge is being shown in all budgets for the first time in 1984-85 and is reflective of actual costs for the previous year.

Revenues for 1984-85 are anticipated to be the same as in 1983-84 and represent funding from the State Office of Criminal Justice Planning, which offsets approximately 50 percent of the cost of this budget.

County Administrator's Recommendation: It is recommended that this budget be funded at a slightly lower level than requested. Requested funding for overtime has been reduced slightly as a result of more current information regarding actual hours used in 1983-84. In addition, the services and supplies accounts have been slightly reduced to more closely reflect current year expenditure projections.

The Victim/Witness Assistance Division continues to effectively utilize staff and volunteers of the Rape Crisis Center and Women's Shelter program along with student interns to assist in the work of the Victim/Witness program. As a result of these efforts, the division estimates annual savings of approximately $100,000 in countywide court-related expenses.

Impact of County Administrator's Recommendation: Funding at the recommended level will allow the Victim/Witness Assistance Division to maintain existing service levels.

Board Adopted Changes: Appropriations and revenues were increased due to notification from the state of a prospective augmentation to existing grant funds. As a result of the additional grant funds being made available, three additional positions were added. The positions include an Intermediate Typist Clerk and two Victim Assistance Coordinator I's, one permanent and one contract.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2570
BUDGET UNIT GRAND JURY
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION B.U. 2570	ACTUAL EXPENDITURES 1982-83	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1984-85	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85	FUND
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2000 SERVICES & SUPPLIES	$ 37,517	$ 41,128	$ 37,300	$ 37,300	$ 37,300	
TOTAL	$ 37,517	$ 41,128	$ 37,300	$ 37,300	$ 37,300	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. Committee Investigations	$22,300	$22,300	$22,300	$22,300
2. Special Audit	15,000	15,000	15,000	15,000
Gross Total	$37,300	$37,300	$37,300	$37,300
Less Intrafund Transfers	-0-	-0-	-0-	-0-
Net Total	$37,300	$37,300	$37,300	$37,300
Revenues	-0-	-0-	-0-	-0-

PURPOSE

To review the management and operation of county departments, to investigate and recommend improvements in efficiency and corrective actions and to investigate charges of misconduct and violations of law by county officials.

SERVICE DELIVERY PROGRAMS

1. Committee Investigations: To fulfill the responsibility of reviewing county operation and management, certain departments are selected each year for thorough committee investigation. Interim or final reports are prepared for submission to the Board of Supervisors, which acknowledge needs, recommend improvements and suggest possible corrective measures.
2. Special Audit: With approval of the Superior Court, the Grand Jury may order special audits to investigate possible irregularities or possible misconduct by county or city officials or staff.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Grand Jury is requesting funds that would maintain the same service levels as provided in fiscal year 1983-84. The requested funding level will provide for the Grand Jury's operational expenses and special audits that may be required during the year. Several of the services and supplies accounts have been adjusted from the current year to reflect actual spending patterns.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

County Administrator's Recommendation: It is recommended that this budget be approved as submitted, as it represents an accurate reflection of the expected costs for fiscal year 1984-85.

Impact of County Administrator's Recommendation: The recommended level of funding will allow current service levels to be maintained.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2590
BUDGET UNIT SHERIFF-CORONER
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION 8.U. 2590 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 5,305,561	$ 5,948,169	$ 6,141,876	$ 5,809,091	$ 5,951,208	
2000 SERVICES & SUPPLIES	$ 1,256,899	$ 1,256,231	$ 1,318,751	$ 1,264,046	$ 1,265,846	
4000 FIXED ASSETS	$ 344	$ 7,000	$	$	$	
5000 EXP TFRS & REIMBURS	$ 2,295-	$ 1,164-	$ 9,659-	$ 9,659-	$ 9,659-	
TOTAL	$ 6,560,509	$ 7,210,236	$ 7,450,968	$ 7,063,478	$ 7,207,395	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1.	Administration	$ 319,722	$ 424,124	$ 417,873	$ 417,873
2.	Patrol	2,978,903	2,744,135	2,528,080	2,692,018
3.	Detectives	1,117,609	1,084,453	1,075,413	1,075,413
4.	Custody	1,432,095	2,027,904	1,898,741	1,878,720
5.	Civil	440,222	417,485	417,485	417,485
6.	Administrative Services	589,682	540,480	527,747	527,747
7.	Support Services	58,838	222,046	207,798	207,798
8.	Career Criminal Apprehension Program	49,842	-0-	-0-	-0-
	Gross Total	$6,986,913	$7,460,627	$7,073,137	$7,217,054
	Less Intrafund Transfers	-0-	$ 9,659	$ 9,659	$ 9,659
	Net Total	$6,986,913	$7,450,968	$7,063,478	$7,207,395
	Revenues	$ 442,598	$ 362,700	$ 409,850	$ 409,850

PURPOSE

The purpose of the Sheriff's Department is to enforce federal, state, and county criminal and civil laws and statutes within the unincorporated areas of San Luis Obispo County and to assist or take over such enforcement within the incorporated areas if needed; to provide for the custody, safekeeping, and welfare of all prisoners; to encourage safety and crime prevention; to perform the legal aspects of the coroner functions within the county; and to provide for order and public safety in the Superior and Municipal Courts of the county.

SERVICE DELIVERY PROGRAMS

1. Administration: Direct, coordinate, and control the functions of the office of Sheriff-Coroner-Marshal.

2. Patrol: Preserve the peace, respond to citizens' requests for assistance, and prevent criminal activity.

3. Detectives: Investigate criminal activities and prepare for prosecution where indicated, provide coroner investigative functions, and determine the circumstances, manner, and the cause of all violent deaths.

SERVICE DELIVERY PROGRAMS (Continued)

4. Custody: Operate the county jail and court services; provide custodial care, vocational training, rehabilitative services, prisoner transportation, booking, food services, inmate workers, alternate forms of incarceration and bailiff marshal services to the courts.

5. Civil: Receive and serve all civil processes and notices including summons, complaints, attachments, garnishments, and subpoenas.

6. Administrative Services: Process, store, and maintain all department records and warrants, provide central transcribing services, and maintain control over departmental property, to include evidence. Provide training as requested by the California Peace Officer Standards and Training (P.O.S.T.) and California Board of Corrections for all peace officers and correctional officers and other employees as needed. Coordinate a countywide crime prevention program designed to educate the residents of the county in security and prevention techniques and precautions.

7. Support Services: Provide fiscal management, purchasing and ordering, budgetary reporting, personnel, crime analysis, and data processing development support to the department. Perform administrative, operational and personnel analysis for management support and information.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0107	Sheriff-Coroner	B9	1	1	1
0911	Account Clerk	0574	2	2	2
8891	Administrative Services Officer I	0915			
8892	or Admin. Services Officer II	1047			
8893	or Admin. Services Officer III	1275	1	1	1
1340	Cook II	0691	2	2	2
0354	Corr. Officer Food Service Supv.	0863	1	1	1
0344	Crime Analyst	1179	0	1	1
0338	Deputy Sheriff	0891	74	82	81
0342	Dispatcher	0705	10	10	10
0355	Identification Technician	0973	1	1	1
0334	Lieutenant	1245	7	7	7
0926	Secretary	0688	1	1	1
0909	Senior Account Clerk	0671	1	1	1
0343	Senior Dispatcher	0740	3	3	3
0345	Senior Sheriff's Corr. Officer	0863	3	5	3
0951	Senior Typist Clerk/Senior Clerk	0654	8	9	9
0336	Sergeant	1032	11	12	11
0331	Sheriff's Chief Deputy	1492	2	2	2
0347	Sheriff's Correctional Officer	0783	31	34	31
0348	Sheriff's Property Officer	0735	1	1	1
0927	Supervising Administrative Clerk I	0745	1	1	1
0928	Supervising Admin. Clerk II	0834	1	1	1
0953	Typist Clerk	0500			
0952	or Intermediate Typist Clerk	0546	14	17	15
Total			176	195	186

SUMMARY OF POSITIONS (Continued)

Position	Current	Requested	Adopted
Contract			
Crime Analyst	1	0	0
Senior Typist Clerk	1	0	0
Temporary			
Reserve Deputies (2.25 FTE)	3	3	3
Intermediate Typist Clerk (FTE)	1	1	1
Grand Total	182	199	190

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Video System	A	$ 4,650	2221
1	Mixer, 20 quart	R	1,930	2221
1	Ice Machine	R	2,500	2221
1	Boiler	R	2,000	2221
1	Farm Tractor	R	7,500	2221
1	Reader-Printer	R	2,415	2221
1	Hot Food Cart	R	1,800	2221
4	Typewriters	R	3,860	2221
1	Kettle, 40 gallon	R	3,700	2221
2	Undercover Vehicles	A	14,600	2221
1	Explosives Magazine	A	6,360	2221
1	Body Armor	A	600	2221
1	Toaster	R	600	2221
1	Extra Large Coffee Urn	R	2,760	2221
			$55,275	

LIST OF APPROVED LEASE/PURCHASE EQUIPMENT

Quantity	Item	Code	Amount
4	Photocopiers	A	$4,464

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Sheriff-Coroner is requesting a substantial increase in funding for 1984-85. The requested increase in the salaries and benefits accounts includes funding for 19 new positions: one sergeant, eight deputies, two senior correctional officers, three correctional officers, three intermediate typist clerks, one crime analyst and one senior typist clerk. Each of the requested positions is summarized below in the order of the Sheriff's priority for funding.

The department's top priority positions are the conversion of a contract Crime Analyst and Senior Typist Clerk to permanent status. These positions are being requested to provide a permanent crime analysis unit within the department to continue the existing Career Criminal Apprehension Program. This program, which is partially grant funded, will be in the third and final year of the grant cycle during 1984-85. The Sheriff proposes to have the county general fund absorb the full cost of this program once the grant expires. Seven additional Deputy Sheriff positions are requested to staff a new patrol beat. This beat is being requested to condense patrol operations into more manageable and geographically accessible areas, and to provide additional service to areas where major population and crime increases are occurring. One Intermediate Typist Clerk position is requested to replace a correctional officer in the control room of the courthouse holding facility. This replacement would allow the correctional officer to transfer to the Women's Jail facility, where the Sheriff desires to increase the level of staffing to provide two correctional officers per shift. This staffing increase is reflected in the department's request for two additional correctional officers for the Women's Jail. This would bring the total number of officers assigned to the Women's Jail facility to seven and would provide for two officers per shift, as well as additional staffing for shift relief. Of the two requested Senior Correctional Officer positions, the first would provide additional mental health and alcohol treatment program coordination for jail inmates, and provide supervisory relief in the main jail. The second position would provide full-time supervisory coverage in the jail. The Sergeant position is requested as part of a phased approach to provide two sergeants per shift. During a shift, one sergeant would be assigned as shift watch commander and the other sergeant would be assigned to patrol. The third correctional officer is requested to provide shift relief for the Honor Farm facility. An additional Deputy Sheriff is requested to provide bailiff services for the Juvenile and Traffic Courts. Two of the additional Intermediate Typist Clerks are requested to enable the department to increase the hours of operation of the records office and to provide increased staffing in the booking office during times of heavy workload. Finally, the Sheriff is also requesting a significant increase in funding for overtime.

The requested increase in the services and supplies accounts reflects the department's proposal for 19 additional positions, increased funding for communications, significant value purchases and insurance. Although funding is not reflected in this budget, the department is also requesting over $85,000 in funding for fixed assets through Budget Unit 2221 - Federal Revenue Sharing Equipment Acquisition. The requested items include safety related equipment, kitchen items for the jail, a video system, a farm tractor, two new vehicles and several replacement items. The Sheriff's budget request for 1984-85 includes an intrafund charge to Budget Unit 4150 - Lopez Recreation Area, for providing law enforcement services and responding to emergency calls at Lopez Lake on an as-needed basis. Requested revenues are lower than the current year budgeted amount. The lower level is primarily due to a reduction in the number of reimbursable federal inmate days and revenues for the jail weekender program, and is based upon 1983-84 year-to-date experience.

Several of the service program funding levels within the Sheriff's budget have fluctuated from 1983-84 budgeted levels. These changes reflect increases in salaries and benefits for existing personnel and a reorganization of certain personnel within the department. In addition, more accurate assignment of costs associated with service programs has occurred. The Sheriff has created a new Support Services unit which includes data processing and crime analysis functions. The Sheriff has also deleted the Training service program as a separate program, transferring it instead to Administrative Services.

County Administrator's Recommendation: It is recommended that this budget unit be funded at a lower level than requested. The recommended level of funding for the salaries and benefits accounts reflects the department's top priorities, the conversion of the two contract positions, the Crime Analyst and Senior Typist Clerk, to permanent status. The recommendation also includes funding for the Intermediate Typist Clerk position requested for the courthouse holding facility,

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

which allows a Correctional Officer currently assigned to that facility to be transferred to the Women's Jail. It is also recommended that funding be provided for one additional correctional officer for the Women's Jail, bringing the staffing level to six. This will provide the Women's Jail with the necessary number of correctional officers to fulfill the requested staffing level of two per shift, as well as providing for increased safety of staff and inmates. None of the other requested positions are being recommended. The 15 positions which are not recommended for funding represent an expansion of service levels without offsetting revenues. In addition, one of the department's top priorities is the continuation and expansion of the Career Criminal Apprehension Program. It is expected that this program will have a major impact on the operation and organization of the Sheriff's Department. Although not reflected in the Sheriff's budget, a considerable amount of data processing resources in the Department of Technical Services is being allocated toward the development of automated information systems for the Sheriff's Department, which should result in significant cost savings and operational efficiencies. Until these efficiencies can be evaluated, it appears premature to add other significant amounts to the salary accounts.

The recommended funding level for the services and supplies accounts is also lower than requested. The most significant reductions are recommended in the communications, office and printing expenses, professional and specialized services and significant value purchase accounts. The recommended funding level for fixed assets is also lower than requested. Recommended fixed assets include safety related items or replacement items which are necessary for the daily operations of the department.

Recommended revenues are slightly higher than requested. The increase is primarily the result of more current information and year-end projections for revenues from the jail weekender program and the law enforcement services accounts.

Impact of County Administrator's Recommendation: Funding at the recommended level will allow the department to maintain existing service levels, continue the Career Criminal Apprehension Program, increase staffing at the Women's Jail, and acquire several high priority fixed assets. This budget may be significantly impacted as a result of the identified need for expanded jail facilities. It is being recommended that over $2.1 million be placed into a restricted reserve within the Accumulative Capital Outlay Fund to plan for a new jail. Should a new jail be constructed, staffing levels will be impacted. It may be prudent to plan for this impact rather than increase the Sheriff's service levels at this time.

Board Adopted Changes: Appropriations for this budget unit were increased to account for the costs associated with a net increase of six additional positions allocated by the Board during the budget hearings. The additional positions included seven Deputy Sheriffs to staff a new patrol beat; the Board deleted one recommended Correctional Officer.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 259
BUDGET UNIT JUST.SYST.SUBVENTION PRGM
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2595 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)
2000 SERVICES & SUPPLIES	$ 453,531	$ 416,159	$ 423,568	$ 423,568	$ 423,568
4000 FIXED ASSETS	$ 2,122	$	$	$	$
TOTAL	$ 455,653	$ 416,159	$ 423,568	$ 423,568	$ 423,568

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. Subvention Program Implementation	$425,642	$423,568	$423,568	$423,568
Gross Total	$425,642	$423,568	$423,568	$423,568
Less Intrafund Transfers	-0-	-0-	-0-	-0-
Net Total	$425,642	$423,568	$423,568	$423,568
Revenues	$425,642	$423,568	$423,568	$423,568

PURPOSE

The County Justice System Subvention Program is a state grant program administered by the California Department of Youth Authority. The goals of the program are to protect society from crime and delinquency and to protect and care for children and youths who are in need of services as a result of truancy, running away and being beyond the control of their parents. The subvention monies are for specified programs intended to assist counties in achieving these goals by maintaining and improving local criminal justice systems, encouraging greater selectivity in the kinds of juvenile and adult offenders retained in the community, reducing the number of offenders reentering local criminal justice systems and providing appropriate services and facilities for children and youths.

SERVICE DELIVERY PROGRAM

1. Subvention Program Implementation: The County Justice System Subvention Program provides funding for various programs relating to crime and delinquency which are recommended to the Board of Supervisors by the County Justice System Advisory Group.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: This budget unit serves as the cost control center to receive and disburse San Luis Obispo County's entitlement under the County Justice System Subvention Program. The requested funding level reflects a preliminary estimate of the county's entitlement for fiscal year 1984-85.

County Administrator's Recommendation: It is recommended that this budget be funded at the requested level. The recommended funding level is based upon the Department of Youth Authority's most recent allocation estimates for fiscal

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

year 1984-85. The actual allocation of County Justice System Subvention Program funds will not be known until the state's fiscal year 1984-85 budget has been adopted.

The recommendations and funding levels identified below reflect the projects which were approved earlier by your Board for 1984-85.

1. County Advisory Group Support ($25,432): This element provides for continued administration of the County Justice System Subvention Program. The funding level includes small percentages of salaries and benefits for county staff who work on the program. Also included is funding for an independent contract for program monitoring, overall project liaison, Advisory Group assistance and other technical assistance and services.
2. Probation Outreach ($82,035): This program provides decentralized probation services throughout the county. Juvenile Probation Officers are placed directly in various communities to provide intake screening of first-time misdemeanor and/or minimally involved juvenile offenders and first-time felony offenders referred from the District Attorney; personal and family counseling and crisis resolution; and informal supervision.
3. Parent Effectiveness Training/Youth Effectiveness Training ($65,653): The primary problem with which this project deals is the breakdown in communications and deterioration of relationships between parent and child. Training courses and family crisis intervention services are provided to court-ordered juvenile offenders and their parents. The program is conducted by the Probation Department.
4. Community Service Work Project ($42,970): This project provides work service assignments to certain juvenile offenders as a dispositional alternative or adjunct to probation. Work assignments are designed to allow minors to engage in a work project in which practical experience can be gained in work attitudes, employer expectations, ethics and personal pride. A second component of the project focuses on preparing minors for realistic employment expectations through testing and counseling. The project is provided and administered by the Probation Department.
5. Pre-Delinquent Intervention Program ($35,410): This program is administered jointly by the Paso Robles Public Schools and Paso Robles Police Department. The goal of the program is to provide a systematic approach to coordinating the resources of the school, family, police department and community to focus on the needs of pre-delinquent youth. The program utilizes Cal Poly interns to provide intensive counseling services to pre-delinquent youth and their parents.
6. Juvenile Offenders Program ($75,505): This program provides readily accessible substance abuse counseling services to adolescents, educational programs to students, parents and community groups and consultation to schools and others involved with the adolescent population. The program interfaces with school, law enforcement, probation and other agencies serving adolescents and provides a focus for the provision of services. The project is implemented through the County Drug Program.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

7. South County Youth Employment Office ($15,548): This program is administered by the South County Youth Guidance Council, which is a non-profit corporation formed to promote youth needs in the south county. The recommended appropriation will be used to develop programs of youth employment and to help reduce the youth unemployment rate in the south county. Educational, vocational and avocational skills will also be taught to enhance the chances for youth employment.

8. Emergency Shelter ($42,250): This program is administered by Child Advocates of California. The goal of the program is to provide emergency shelter, food, care and crisis counseling to homeless status offender adolescents under the age of 18.

9. Jail Treatment Program ($31,340): Administered by the Mental Health Services Division of the County Health Agency, this project provides crisis services, ongoing counseling and therapy, and educational/vocational services to county jail inmates.

10. Jobs for Youth ($7,425): Administered by the South Bay Advocates for Youth, this program matches area employers with youths who seek part-time employment opportunities.

Impact of County Administrator's Recommendation: At the recommended level of funding, County Justice System Subvention Program funds will be allocated to the top priority projects identified by the County Justice System Advisory Group.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2620
BUDGET UNIT SPECIAL ROADS DISTRICT
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES	☐ ESTIMATED ☒ ACTUAL EXPENDITURES	EXPENDITURE ESTIMATES		☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS	FUND
			DEPARTMENT REQUEST	RECOMMENDED BY C.A.O		
B.U. 2620	1982-83	1983-84	1984-85	1984-85	1984-85	
(1)	(2)	(3)	(4)	(5)	(6)	(7)

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1.	Special Roads	-0-	-0-	-0-	-0-
	Gross Total	-0-	-0-	-0-	-0-
	Less Intrafund Transfers	-0-	-0-	-0-	-0-
	Net Total	-0-	-0-	-0-	-0-
	Revenues	$68,386	$75,375	$75,375	$75,375

PURPOSE

To serve as a depository for the special road tax on unincorporated areas of the county.

SERVICE DELIVERY PROGRAM

1. Special Roads: Revenue from special road taxes are transferred from this budget to Budget Unit 2920 - Roads, and used to fund a school crossing guard program and other road-purpose expenditures.

SUMMARY OF POSITIONS

Personnel for this budget unit are provided by Budget Unit 2900, Engineering Services.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: No funding is requested for this budget unit. This budget unit's only function is to act as a depository for road tax on the unincorporated areas of the county. Special road tax revenues are collected in this budget unit and then transferred to Budget Unit 2920-Roads, to finance Roads programs. This budget unit remains in existence only because the Streets and Highways Code requires that the special roads property tax revenues be initially deposited into a fund other than the one from which operating costs are paid. Additionally, receipt of property tax revenues must be disclosed in a public document, and this budget collects property tax related revenues.

Requested revenues for this budget unit for 1984-85 are up slightly over fiscal year 1983-84, due primarily to an anticipated increase in Special District Augmentation funding.

County Administrator's Recommendation: It is recommended that this budget unit be approved as submitted.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Impact of County Administrator's Recommendation: Service levels will not be affected in fiscal year 1984-85, as services will be provided in Budget Unit 2920 - Roads.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
AUOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2660
BUDGET UNIT PROBATION DEPARTMENT
FUNCTION PUBLIC PRUTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION B.U. 2660 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-64 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 2,075,423	$ 2,133,150	$ 2,224,658	$ 2,126,961	$ 2,126,961	
2000 SERVICES & SUPPLIES	$ 273,352	$ 253,571	$ 243,844	$ 234,798	$ 234,798	
3000 OTHER CHARGES	$ 57,734	$ 60,529	$ 37,000	$ 37,000	$ 37,000	
4000 FIXED ASSETS	$ 1,000	$	$	$	$	
5000 EXP TFRS & REIMBURS	$ 194,374-	$ 183,751-	$ 223,703-	$ 190,658-	$ 190,658-	
TOTAL	$ 2,213,135	$ 2,263,499	$ 2,281,799	$ 2,208,101	$ 2,208,101	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. Residential & Personal Care	$ 744,897	$ 696,046	$ 688,486	$ 688,486
2. Supervision and Counseling	587,963	712,158	683,876	683,876
3. Health Care Services	45,741	8,500	8,500	8,500
4. Educational Services	69,793	66,318	65,653	65,653
5. Court Services	422,103	492,980	422,744	422,744
6. Management & Operations	624,837	529,500	529,500	529,500
Gross Total	$2,495,334	$2,505,502	$2,398,759	$2,398,759
Less Intrafund Transfers	$ 205,441	$ 223,703	$ 190,658	$ 190,658
Net Total	$2,289,893	$2,281,799	$2,208,101	$2,208,101
Revenues	$ 95,879	$ 105,622	$ 86,370	$ 86,370

PURPOSE

The goals of the Probation Department are to protect the community, rehabilitate probationers, prevent crime and delinquency, and protect non-delinquent youth.

SERVICE DELIVERY PROGRAMS

1. Residential and Personal Care: Includes juvenile detention, return of juveniles to their county of jurisdiction or residence, placement in foster and group homes, and commitments to juvenile hall, county camps, and the California Youth Authority.
2. Supervision and Counseling: Includes pre-court diversion, special counseling for juveniles, and supervision of juvenile wards and adult felons and misdemeanants.
3. Health Care Services: Includes diagnostic and treatment services, mainly for juvenile wards.
4. Educational Services: Includes the parent, youth, and teacher effectiveness training courses.
5. Court Services: Includes conducting investigations and preparing reports to the municipal, superior, and juvenile courts.

SERVICE DELIVERY PROGRAMS (Continued)

6. Management and Operations: Includes collections, business and clerical services, departmental management, and operational expenses.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0213	Chief Probation Officer	B8	1	1	1
0911	Account Clerk	0574	1	1	1
8891	Administrative Services Officer I	0915			
8892	or Admin. Services Officer II	1047			
8893	or Admin. Services Officer III	1275	1	1	1
0920	Collections Officer	0754	1	1	1
1341	Cook I	0592	1	1	1
1340	Cook II	0691	1	1	1
0319	Deputy Chief Probation Officer	1545	1	1	1
0324	Deputy Probation Officer I 1/2 Time	0857	0	1	1
0324	Deputy Probation Officer I	0857			
0323	or Deputy Probation Officer II	1030	36	39	39
0321	Deputy Probation Officer III	1125	4	5	5
1344	Food Service Worker 1/2 Time	0553	1	1	1
0320	Probation Division Manager	1274	4	4	4
0419	Public Health Nurse III 1/2 Time	1058	0	1	1
0951	Senior Typist Clerk	0654	2	2	2
0927	Supervising Administrative Clerk I	0745	1	1	1
0928	Supervising Administrative Clerk II	0834	1	1	1
0910	System 6 Operator	0658	1	1	1
0953	Typist Clerk	0500			
0952	or Intermediate Typist Clerk	0546	8	8	8
0953	Typist Clerk 3/4 Time	0500			
0952	or Intermediate Typist Clk. 3/4 Time	0546	1	1	1
Total			66	72	72
Contract					
	Deputy Probation Officer		7	0	0
Temporary					
	Deputy Probation Officer		2	1	1
	Typist Clerk (.75 FTE)		1	1	1
	Nurse Practitioner 1/2 Time		1	0	0
Grand Total			77	74	74

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
2	Typewriters	R	$1,930	2221
3	File Stands	R	2,799	2221
1	CPR Trainer	A	600	2221
			$5,329	

BUDGET UNIT 2660 - PROBATION

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Probation Department is requesting a slight reduction in funding for 1984-85. However, in the salaries and benefits accounts, the department is requesting an increase in funding. The requested increase is due to higher costs for existing personnel and includes funds to convert seven existing contract Deputy Probation Officers assigned to County Justice System projects to permanent status. The cost of converting the positions to permanent is offset by grant funding. This conversion is requested to enable the department to rotate the work assignments of all Deputy Probation Officers and provide comparable pay and benefits. The department is also proposing to transfer two Deputy Probation Officers to the Superior Court. These positions currently provide investigative and counseling services to the Family Court Mediation division of the Superior Court. In addition, the requested funding level includes the conversion of a temporary help Public Health Nurse to permanent half time status. This conversion is requested to provide additional health care services to juveniles placed in the Juvenile Services Center. It is expected that a change to permanent status will generate a sufficient level of increased revenues to offset the cost of the conversion. Finally, in the salaries and benefits accounts, the department is requesting a reallocation of a Deputy Probation Officer II to a III level. The purpose of the request is to provide increased staff supervision at the Juvenile Services Center during evenings and weekends.

The request for the services and supplies accounts reflects an increase in funding, overall. The request includes a reduction in several accounts due to more accurate accounting and projections of costs for the operation of the Juvenile Services Center. This is only the second full year the department has had actual, historical experience on the facility's operating costs. The request reflects an increase in funding for maintenance projects at the Juvenile Services Center and the department's share of insurance charges. The insurance charge is being shown in all budgets for the first time in 1984-85 and is reflective of actual costs for the previous year. Probation is also requesting funds for a phased approach to replacing the department's oldest dictating and transcribing equipment.

The requested funding level for the other charges accounts is significantly lower than the current year budgeted amount. Funding requested for these accounts reflects the payment of out-of-home placements of juvenile wards of the court. The requested decrease is due to the commitment program at the Juvenile Services Center, which absorbs many of the juveniles who previously have been placed in group homes. In addition, most out-of-home placement costs are paid for by the Department of Social Services.

The department's request also reflects an overall increase in funding for three existing projects funded with grant monies made available through the County Justice System Subvention Program. The expenses associated with these projects are charged to Budget Unit 2595 - Justice System Subvention Program, and have no impact on the general fund. In addition, the department is requesting funding for several fixed assets. These include two replacement typewriters, three file stands, a cardiopulmonary resuscitation trainer, and a medical instrument cart. Requested revenues are slightly higher than the current year budgeted amount.

County Administrator's Recommendation: It is recommended that this budget unit be funded at a lower level than requested. The salaries and benefits accounts have been reduced to reflect the transfer of two Deputy Probation Officer positions to the Superior Court, as proposed by Probation and the Court. The Deputy Probation Officers will move to the present location of the Family Court Mediation services,

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

a county-owned building adjacent to the County Courthouse Annex. The move is contingent upon the space becoming available. It is recommended that six and one-half Deputy Probation Officer positions, which support County Justice System Subvention projects, be converted from contract to permanent status in keeping with the county's contract employee policy. The services and supplies accounts have been reduced to reflect a deletion of the majority of funds for certain maintenance and improvement projects at the Juvenile Services Center. These projects will be considered for funding through the countywide maintenance program in the Department of General Services. Recommended funding for fixed assets includes two replacement typewriters, additional file stands, and the cardiopulmonary resuscitation trainer. Recommended revenues have been reduced to reflect more current information and revenue projections.

Impact of County Administrator's Recommendation: Funding at the recommended level will allow the department to maintain existing service levels, and provide for improved health care at the Juvenile Services Center.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2670
BUDGET UNIT COUNTY FIRE
FUNCTION PUBLIC PROTECTION
ACTIVITY FIRE PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2670 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 7,909	$	$	$	$	
2000 SERVICES & SUPPLIES	$ 948,739	$ 981,610	$ 1,235,634	$ 1,166,551	$ 1,182,576	
4000 FIXED ASSETS	$ 12,286	$ 1,076	$	$	$	
TOTAL	$ 968,934	$ 982,686	$ 1,235,634	$ 1,166,551	$ 1,182,576	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. Fire Protection	$1,055,496	$1,235,634	$1,166,551	$1,182,576
Gross Total	$1,055,496	$1,235,634	$1,166,551	$1,182,576
Less Intrafund Transfers	-0-	-0-	-0-	-0-
Net Total	$1,055,496	$1,235,634	$1,166,551	$1,182,576
Revenues	$ 27,850	$ 47,485	$ 28,615	$ 52,485

PURPOSE

To provide fire protection and emergency services in areas of the county outside of incorporated cities and fire protection districts.

SERVICE DELIVERY PROGRAM

1. Fire Protection: Fire protection and emergency services for the areas of the county outside of incorporated cities and fire protection districts.

SUMMARY OF POSITIONS

Personnel for this budget unit are provided through a contract with the California Department of Forestry.

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Fire Engine	R	$115,000	2221
1	Smoke Ejector (Gasoline)	R	675	2221
1	Smoke Ejector (Electric)	A	600	2221
1	Extension Ladder	R	625	2221
1	Master Stream Appliance	A	2,000	2221
1	Anti-Shock Trousers	A	650	2221
1	Sedan	A	7,300	2221
			$126,850	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The county contracts with the California Department of Forestry for fire protection services. The County Fire Department is requesting a substantial increase in funding for 1984-85. The department's request includes

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

three additional permanent positions - an Airport Fire Captain, a Fire Prevention Captain and a Stock Clerk. The Airport Fire Captain is being requested to enable the Fire Department to provide 24-hour professional aircraft crash and rescue coverage at the County Airport. In order to provide 24-hour coverage at the lowest possible cost, two paraprofessional, on-call firefighter positions are also requested. These positions will provide additional coverage during non-business hours under County Fire supervision. The costs of these positions will be offset by reductions in the Airport budget. The Fire Prevention Captain is being requested to increase fire prevention activities, become involved in land use planning and fire protection engineering, enforce fire safety laws and ordinances, and provide public information and education. The Stock Clerk is requested to provide additional help for purchasing, receiving, issuing and maintaining records for all supplies necessary to support the Fire Department.

A significant increase in volunteer firefighter expense reimbursement has been requested. In addition, the request includes two additional paraprofessional firefighter positions to augment the Parkhill Station in Santa Margarita during the winter months. The department is also requesting funds for hazardous materials training coverage to offset County Fire costs associated with the county's Hazardous Materials Plan. Although not reflected in the requested funding level, the department requested over $138,000 in funding for several equipment items, including a fire truck, through Budget Unit 2221 - Federal Revenue Sharing Equipment Acquisition. Also, over $21,000 in funding for communications equipment is being requested through the Department of Technical Services budget. Requested revenues are significantly higher than the current year budgeted amount. The increase is due to a proposed implementation of land use planning fees associated with the requested Fire Prevention Captain position. These fees are estimated to offset half of the cost of the position.

County Administrator's Recommendation: It is recommended that this budget unit be funded at a lower level than requested. The recommendation includes funding for the Fire Department's top priority positions - the Airport Fire Captain and two airport on-call firefighters. No other changes to the department's permanent position allocation are included in the recommended funding level. The Fire Prevention Captain and Stock Clerk have been deleted as they represent an expansion of service levels, which is contrary to the adopted budget policy for new positions. Staff was recently informed that the Governor has proposed a hiring freeze for state personnel, and should that freeze become effective, the staffing recommendation for this budget may need to be amended.

Several of the department's budget accounts were reduced to more accurately reflect current year funding levels and expenditure projections. The major reductions include volunteer firefighter reimbursement, auto maintenance expenses and other travel expenses. Recommended fixed assets include equipment which is essential to the department's daily operations or represent safety related items.

As part of the review of the County Fire Department's budget for 1984-85, staff studied the need to implement a replacement schedule for the department's vehicles and equipment items. Because the study is not completed, it is recommended that implementation of a replacement schedule be deferred. In the interim, it is proposed that monies be placed into a restricted reserve within the general fund to provide for the future replacement of county equipment, including County Fire vehicles.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Recommended revenues are lower than requested, but are slightly higher than the current year budgeted amount. The lower level reflects the elimination of the proposed land use planning fees associated with the Fire Prevention Captain position which is not recommended.

Impact of County Administrator's Recommendation: The recommended level of funding will allow the County Fire Department to maintain existing service levels while providing for professional, 24-hour aircraft crash and rescue capability at the County Airport.

Board Adopted Changes: Appropriations were increased for this budget unit due to the addition of a Fire Prevention Captain position. Revenues were increased to account for the implementation of new plan check fees and an increase in fire suppression cost recovery reimbursement.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2690
BUDGET UNIT RESOURCE CONSERVATION
FUNCTION PUBLIC PROTECTION
ACTIVITY FLOOD CONTROL SOIL & WATER CON

EXPENDITURE CLASSIFICATION B.U. 2690 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)
3000 OTHER CHARGES	$ 9,750	$ 9,000	$ 9,000	$ 9,000	$ 9,000
TOTAL	$ 9,750	$ 9,000	$ 9,000	$ 9,000	$ 9,000

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. Resource Conservation Districts	$7,750	$9,000	$9,000	$9,000
Gross Total	$7,750	$9,000	$9,000	$9,000
Less Intrafund Transfers	-0-	-0-	-0-	-0-
Net Total	$7,750	$9,000	$9,000	$9,000
Revenues	$7,750	$9,000	$9,000	$9,000

PURPOSE

To continue an effective resource conservation program in order to provide for the wise use of our natural resources by providing for the administration of natural resources within three Resource Conservation Districts.

SERVICE DELIVERY PROGRAM

1. Resource Conservation Districts: Provides funds to each of the Resource Conservation Districts.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Resource conservation districts qualify as special districts and are eligible for funding from the Special District Augmentation Fund.

It is requested that funding for resource conservation districts be allocated in this budget unit, and that an offsetting amount of revenue from the Special District Augmentation Fund be approved.

The requested level of funding represents an increase to resource conservation districts from the amount approved during 1983-84 budget hearings. However, during the Special District Augmentation Fund hearing held later in fiscal year 1983-84, funds were increased for the Coastal San Luis Resource Conservation District. The adopted level of funding for each of the three resource conservation districts for fiscal year 1983-84 was: Upper Salinas - $4,000, Las Tablas - $2,500, and Coastal San Luis - $2,500.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

The requested level of funding for fiscal year 1984-85 would provide for the same level of funding for each of the districts as was adopted during Special District Augmentation Fund hearings.

County Administrator's Recommendation: It is recommended that this budget unit be funded at the requested level.

Impact of County Administrator's Recommendation: The recommended level of funding will allow for a maintenance of current service levels and support for fiscal year 1984-85.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2700
BUDGET UNIT WILDLIFE AND GRAZING
FUNCTION PUBLIC PROTECTION
ACTIVITY FLOOD CONTROL SOIL & WATER CO

EXPENDITURE CLASSIFICATION B.U. 2700 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)
2000 SERVICES & SUPPLIES	$ 26,886	$ 7,230	$ 40,000	$ 40,000	$ 40,000
TOTAL	$ 26,886	$ 7,230	$ 40,000	$ 40,000	$ 40,000

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. Range Improvement	$35,000	$35,000	$35,000	$35,000
2. Predator Control	5,000	5,000	5,000	5,000
Gross Total	$40,000	$40,000	$40,000	$40,000
Less Intrafund Transfers	-0-	-0-	-0-	-0-
Net Total	$40,000	$40,000	$40,000	$40,000
Revenues	$18,567	$13,434	$15,348	$15,348

PURPOSE

The Taylor Grazing Act of 1934 provides that 50 percent of the grazing fees on Bureau of Land Management land outside of organized grazing districts be returned to the state. The California Public Resources Code requires the state share to be distributed to the counties in proportion to the grazing fees received and specifies that funds shall be expended by the counties for range improvements and for control of predators. The Public Resources Code also established a Grazing Advisory Board, which is appointed by the Board of Supervisors and is required to meet at least once annually and recommend to the Board of Supervisors plans or projects for range development and predator control.

SERVICE DELIVERY PROGRAMS

1. Range Improvement: Provides funding for projects such as fencing and water development research.
2. Predator Control: Provides funds to the Environmental Health Division of the Health Agency to hire a trapper, as needed, to control predators on private and public range land.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested level of funding represents a maintenance of current service levels for 1984-85. Revenues utilized to fund this budget are generated through payments by livestock owners to the Bureau of Land Management for grazing of animals on federal land. The grazing fees collected are returned to the state and then distributed to counties. The use of funds is restricted to

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

activities which provide for range improvement and predator control. As in the current year, it is anticipated that $10,000 will be designated to the County Fire Department. Funding will support an equipment mechanic position, which will free up the time of two heavy fire equipment operators, so that areas within the county capable of range production might be cleared of unbroken brush stands.

Requested revenues are lower than the amount budgeted for 1983-84 due to a reduction in fees charged to livestock owners for grazing privileges on Bureau of Land Management property. In keeping with the Board's decision reached during last year's budget hearings, requested revenues also include 50 percent of the interest earned on the average daily cash balance of the Wildlife and Grazing fund. The reduction in revenue will not impact service levels, as projected expenses during 1984-85 will be partially funded from revenues collected in previous years.

County Administrator's Recommendation: It is recommended that this budget unit be funded at the requested level. Though not included in the department's request, the recommendation includes an overhead charge which is being assessed to the budget for the first time in 1984-85 to offset the costs of providing general fund support to this budget.

Impact of County Administrator's Recommendation: Funding at the recommended level will provide for continuation of specific projects funded through the Range Improvement and Predator Control programs, as recommended by the Wildlife and Grazing Committee and approved by the Board of Supervisors.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2710
BUDGET UNIT FISH AND GAME
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2710 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)
2000 SERVICES & SUPPLIES	$ 10,653	$ 6,217	$ 8,544	$ 8,544	$ 8,544
4000 FIXED ASSETS	$	$ 2,694	$ 3,000	$ 3,000	$ 3,000
TOTAL	$ 10,653	$ 8,911	$ 11,544	$ 11,544	$ 11,544

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. Education and Information	$ 4,436	$ 4,579	$ 4,579	$ 4,579
2. Habitat Improvement	2,368	2,443	2,443	2,443
3. Research	581	599	599	599
4. Recreation	298	308	308	308
5. Field Equipment	3,504	3,615	3,615	3,615
Gross Total	$11,187	$11,544	$11,544	$11,544
Less Intrafund Transfers	-0-	-0-	-0-	-0-
Net Total	$11,187	$11,544	$11,544	$11,544
Revenues	$10,797	$ 7,800	$ 7,800	$ 7,800

PURPOSE

Under direction of the Board of Supervisors, to oversee the expenditure of funds generated by fines levied as a result of Fish and Game violations; to encourage education and activities related to Fish and Game.

SERVICE DELIVERY PROGRAMS

1. Education and Information: Films, filmstrips, motivational materials, awards certificates, hunter safety, naturalist time, books, pamphlets, news items, publicity, fish and game regulation information, signs.
2. Habitat Improvement: Terrestrial: Forestry projects, control burns, spring development, chaparral management, native plantings, guzzler installation and maintenance. Aquatic: Artificial reefs, water level maintenance, stream improvements, barrier removal, flow control.
3. Research: Fisheries and wildlife research, habitat reconnaissance, historical fisheries and wildlife surveys, studies to support and maintain species.
4. Recreation: Nature trails, access to fish and wildlife areas, public wildlife area development for non-consumptive use.
5. Field Equipment: Field biology equipment including but not limited to cameras, vehicles, scanners, scopes, traps, fencing, nets, thermometers, etc.

BUDGET UNIT 2710 - FISH AND GAME

SUMMARY OF POSITIONS

No positions are requested or recommended.

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
--	Assorted Field Equipment	A/R	$3,000	2710

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The funds in this budget unit are accumulated from Fish and Game fines. Use of funds is restricted to those activities which promote and conserve fish and game. It is requested that an overhead charge be assessed for the first time to this budget to offset the costs of providing general fund support to the Fish and Game budget. A slight increase in this budget is requested based upon the newly assessed overhead charge. Equipment requests for this budget are individually approved by the Board of Supervisors during the year. Should actual expenditures exceed revenues for fiscal year 1984-85, the difference will be made up from the fund balance which has accrued to the Fish and Game fund.

County Administrator's Recommendation: The requested level of funding is recommended in the program areas indicated. The slight increase in this budget from the current fiscal year is due to an overhead charge that is being recommended to offset the costs of providing general fund support to the Fish and Game budget. Revenues are recommended below the current year based upon actual receipts through the first seven months of the year. In keeping with the Board adopted policy regarding funding of contingencies, it is recommended that ten percent of the appropriation be set aside in the Fish and Game contingency fund for unforeseen expenses during the year. Since this budget unit represents its own fund, the shortfall between recommended revenues and expenditures will be made up through carry-over funds available in the Fish and Game Fund.

Impact of County Administrator's Recommendation: The recommended funding will allow the same level of activity to be conducted next year as is being provided during 1983-84.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U NO. 2730
BUDGET UNIT AGRICULTURAL COMMISSIONER
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

EXPENDITURE CLASSIFICATION B.U. 2730 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)
1000 SALARIES & BENEFITS	$ 676,376	$ 721,464	$ 756,708	$ 756,708	$ 756,708
2000 SERVICES & SUPPLIES	$ 187,483	$ 172,565	$ 207,713	$ 207,398	$ 208,148
4000 FIXED ASSETS	$ 9,966	$	$	$	$
5000 EXP TFRS & REIMBURS	$ 1,237-	$ 3,212-	$ 6,425-	$ 6,425-	$ 6,425-
TOTAL	$ 872,588	$ 890,817	$ 957,996	$ 957,681	$ 958,431

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1.	Pest Management	$447,710	$499,831	$499,831	$499,831
2.	Inspection Services	104,310	100,242	100,242	100,242
3.	Pest Exclusion & Detection	195,962	183,020	183,020	183,020
4.	Device Inspection	116,512	138,644	138,329	139,079
5.	Quantity Control	46,595	27,011	27,011	27,011
6.	Petroleum Weighmaster Inspection	16,014	15,673	15,673	15,673
	Gross Total	$927,103	$964,421	$964,106	$964,856
	Less Intrafund Transfers	$ 2,212	$ 6,425	$ 6,425	$ 6,425
	Net Total	$924,891	$957,996	$957,681	$958,431
	Revenues	$452,764	$416,543	$428,289	$443,552

PURPOSE

The Agricultural Commissioner is responsible for the promotion and protection of the county and state agricultural industry, public health, safety and welfare, the consumer and the environment. The Sealer of Weights and Measures is responsible for equity prevailing in all commercial transactions involving quantity of product.

SERVICE DELIVERY PROGRAMS

1. Pest Management: Conduct a comprehensive Pesticide Use Enforcement Program to eradicate, prevent the spread and/or limit the impact of serious pests.
2. Inspection Services: Provide consumer and agricultural industry protection through enforcement programs in fruit, vegetable, and egg quality control; apiary regulation, nursery and seed inspection; and compile statistics for the annual crop report.
3. Pest Exclusion and Detection: Prevent the introduction of serious pests by inspection of plant quarantine shipments, phytosanitary certification procedures and detection activities.
4. Device Inspection: Inspect and test for accuracy all devices for commercial purposes used for weighing, measuring, or counting.

BUDGET UNIT 2730 - AGRICULTURAL COMMISSIONER

SERVICE DELIVERY PROGRAMS (Continued)

5. Quantity Control: Weigh or measure containers or amounts of commodities sold to determine if they contain the quantity represented and whether they are being sold in accordance with the law.

6. Petroleum Weighmaster Inspection: Inspection of petroleum products to determine if they are being sold in accordance with the law and review of records and procedures of weighmasters (public, private and public-at-large) for the purpose of assuring equity in transactions.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0201	Ag. Comm./Sealer of Weights & Measures/Air Pollution Officer	C2	1	1	1
0809	Agricultural Inspector Aide 1/2 T.	0740	0	2	2
0809	Agricultural Inspector Aide	0740			
0808	or Agricultural Inspector I	0806			
0806	or Agricultural Inspector II	0890			
0805	or Agricultural Inspector III	0962	12	12	12
0801	Assistant Agricultural Commissioner	1328	1	1	1
0823	Chief Deputy Sealer of Weights and Measures	1225	1	1	1
0804	Deputy Agricultural Commissioner	1062	2	2	2
0822	Deputy Sealer of Weights & Measures	1062	1	1	1
0927	Supervising Administrative Clerk I	0745	1	1	1
0953	Typist Clerk	0500			
0952	or Intermediate Typist Clerk	0546	1	1	1
0953	Typist Clerk 1/2 Time	0500			
0952	or Intermediate Typist Clerk 1/2-T.	0546	2	3	3
0826	Wts. & Measures Inspector Trainee	0740			
0824	or Weights & Measures Inspector I	0806			
0821	or Weights & Measures Inspector II	0890			
0825	or Weights & Measures Inspector III	0962	2	2	2
Total			24	27	27
Temporary					
	Agricultural Inspector Aide (FTE)		3	2	2
	Rodent Control Foremen (.5 FTE)		1	1	1
Grand Total			28	30	30

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
Modular Furniture				
1	3 Drawer Lateral File	R	$ 500	2221
Other Fixed Assets				
1	Sedan	R	9,200	2221
1	5,000 lb. Support	R	1,500	2221
1	12 lb. Equal Arm Scale	R	785	2221
			$11,985	

BUDGET UNIT 2730 - AGRICULTURAL COMMISSIONER

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department's request represents an increase over 1983-84 levels. The increase includes salary and benefit cost increases and projected merit promotions for existing personnel, funding for temporary help and permanent agricultural inspectors for a pest detection trapping program, and funding for temporary rodent control foremen for the Ground Squirrel program. The request includes a proposal to convert two Agricultural Inspector Aide positions from contract status to permanent. The positions staff the trapping program which is entirely state funded. All costs associated with the rodent control program are revenue offset as well. The department has also requested that one half-time Intermediate Typist Clerk position be transferred from the Farm Advisor's budget to this budget. The two departments have shared the position equally in the past; the Farm Advisor has charged this budget for providing clerical services. However, because the Agricultural Commissioner now uses this position a majority of the time, the department requests that the position be allocated in this budget with the Farm Advisor being charged for its share of clerical services.

The increase in the services and supplies accounts is primarily due to costs associated with the purchase of agricultural and bait materials for resale. That service has increased significantly for fiscal year 1984-85. The increase is reflective of the department's two-year purchase cycle for these materials. In 1984-85, the department plans to purchase materials for the north county area which is much larger than the coastal area, where the program is currently based. The department has also requested increases for communications, insurance, garage charges, office related expenses and maintenance of equipment.

The department has requested funds for several fixed assets, including a lateral file, a vehicle, various equipment for device inspections, and a sound cover for a word processing printer.

Intrafund transfers for this budget unit, which have increased significantly for fiscal year 1984-85, primarily reflect charges to the Farm Advisor's budget for its share of clerical services provided by this budget. Additionally, as in the current year, the department has requested the continuation of weed control and abatement work performed at the county's airports and charged to the Airport's budget.

Requested revenues are lower than current year. The reduction is primarily due to decreases in state unclaimed gas tax revenue and revenues from inspection for lettuce certification. Revenues generated from the resale of bait materials are expected to be much lower than those received in 1983-84. In 1984-85, revenues will be received from materials sold in 1983-84 as part of the coastal program which is much smaller than the north county program.

County Administrator's Recommendation: It is recommended that this budget be funded at a slightly lower level than requested. The requested position allocation changes are recommended. A slight reduction in the services and supplies accounts is recommended to more accurately reflect current year expenditures and to allow for the replacement of small tools and instruments. A reduced level of funding for fixed assets is recommended. Funds have been included in Budget Unit 2221-Federal Revenue Sharing Equipment Acquisition, for purchase of replacement items necessary for the department's daily operations.

A slight increase in requested revenues is being recommended primarily as a result of recent notification by the state of increased unclaimed gas tax revenues for fiscal year 1984-85.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Impact of County Administrator's Recommendation: Funding at the recommended level will allow the department to maintain existing service levels.

Board Adopted Changes: Appropriations were increased in order to provide for the purchase of two portable emergency eye wash stations required for safety purposes. Revenues were also increased to account for additional monies expected to be received from the state for unclaimed gas tax revenue, and monies expected from the federal government for an egg surveillance contract.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2750
BUDGET UNIT ENVIRONMENTAL COORDINATOR
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2750 (1)	ACTUAL EXPENDITURES 1982-83 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1984-85 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1984-85 (6)
1000 SALARIES & BENEFITS	$ 90,576	$ 98,875	$ 101,375	$ 101,375	$ 101,375
2000 SERVICES & SUPPLIES	$ 10,096	$ 12,240	$ 13,614	$ 13,678	$ 13,678
TOTAL	$ 100,672	$ 111,115	$ 114,989	$ 115,053	$ 115,053

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. Project Review	$ 57,570	$ 59,795	$ 59,795	$ 59,795
2. Environmental Impact Report Evaluation	11,072	11,499	11,499	11,499
3. Public Information	22,143	22,998	22,998	22,998
4. Public Hearings	6,643	6,899	6,899	6,899
5. Environmental Impact Report Proposal Preparation	5,535	5,749	5,749	5,749
6. Administration	7,750	8,049	8,113	8,113
Gross Total	$110,713	$114,989	$115,053	$115,053
Less Intrafund Transfers	-0-	-0-	-0-	-0-
Net Total	$110,713	$114,989	$115,053	$115,053
Revenues	$ 28,850	$ 31,350	$ 33,250	$ 33,250

PURPOSE

The purpose of the Office of Environmental Coordinator is to assist elected and appointed county officials and the public in evaluating potential impacts of land use projects, both private and county, on environmental resources as required in the California Public Resources Code.

SERVICE DELIVERY PROGRAMS

1. Project Review: Involves preparation of written evaluations of projects for consideration by the Board of Supervisors, and preparation of Negative Declarations by the Environmental Coordinator. This function consumes the largest portion of staff time.

2. Environmental Impact Report Evaluation: Includes review and supervision of draft preparation; written summarization of all public and agency responses received concerning Draft Environmental Impact Reports; preparation of written analysis of major issues raised during agency and public review period; and preparation of findings.

3. Public Information: Includes making Draft Environmental Impact Reports available; providing a source of data to the public regarding the California Environmental Quality Act; and pre-application review.

BUDGET UNIT 2750 - ENVIRONMENTAL COORDINATOR

SERVICE DELIVERY PROGRAMS (Continued)

4. Public Hearings: Attendance at Planning Commission and the Board of Supervisors meetings to present initial findings on projects and to present Environmental Impact Reports when such reports have been prepared.
5. Environmental Impact Report Proposal Preparation: Preparation of requests for proposals from Environmental Impact Report consultants; outlining the scope of needed investigation when an Environmental Impact Report has been ordered by the Board of Supervisors or when the applicant seeks to have a report prepared for his project.
6. Administration: Includes office administration, setting up trust accounts, preparation of budget and budget-related activities, determination and establishment of operational procedures, committee meetings.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0877	Environmental Quality Coordinator	1405	1	1	1
0863	Environmental Specialist	0924	2	2	2
Total			3	3	3

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
	Modular Furniture			
1	24" x 48" Free Standing Work Surface	A	$260	2221
2	48" Flipper Doors	A	290	2221
			$550	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Environmental Coordinator's Division of the Administrative Office is requesting a level of funding which would maintain services and staffing at current levels. A majority of the increase is in the salaries and benefits accounts. The increase is reflective of cost-of-living and merit increases granted to the three individuals funded through this budget. The services and supplies accounts are also up at the requested level, due to increases in activity in the copying, postage and publications and legal notices accounts. These increases are due to changes in requirements for notification on Environmental Impact Reports (EIR) and an increase in the number of EIRs expected for 1984-85. The activity in this area is consistent with current year actuals, but higher than anticipated during the 1983-84 budget preparation.

Several furniture items are requested: a work surface to view maps and other large documents, and several shelves and coverings to store items which are currently located on the floor.

County Administrator's Recommendation: The recommended budget is slightly higher than the requested budget due primarily to the addition of an amount for insurance, which was overlooked in the request. Minor adjustments in the services and supplies accounts were also made to more accurately reflect current year expenditure patterns.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

A free standing work surface is recommended to aid the division and applicants in viewing large documents. The work surface will also allow the division to hold meetings in the office when conference rooms are not available. Additionally, two flipper doors are recommended to provide covering for additional shelves. In lieu of purchasing new shelves, the division will be borrowing them from another section of the office.

Recommended revenues are higher than those requested based upon a review of the expected number of Environmental Impact Reports. The division's estimate was conservative when compared to current year activity. The increased revenues offset increased costs for this function.

Impact of County Administrator's Recommendation: At the recommended funding level, current services and staff levels will be maintained, at no net cost increase.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2760
BUDGET UNIT RECORDER
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2760 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 162,760	$	$	$	$	
2000 SERVICES & SUPPLIES	$ 44,021	$	$	$	$	
5000 EXP TFRS & REIMBURS	$ 75-	$	$	$	$	
TOTAL	$ 206,706	$	$	$	$	1

This budget unit provided funding for the County Recorder. Effective January 1, 1983, the County Clerk's Office and the County Recorder's Office were consolidated into one department. Funding for the Recorder's function is in Budget Unit 2509-County Clerk/Recorder. For this reason, this budget unit has been eliminated.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 279
BUDGET UNIT EMERGENCY SERVICES
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2790 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)
1000 SALARIES & BENEFITS	$ 56,053	$ 64,371	$ 68,755	$ 68,755	$ 68,755
2000 SERVICES & SUPPLIES	$ 7,394	$ 7,681	$ 16,878	$ 16,378	$ 21,378
TOTAL	$ 63,447	$ 72,052	$ 85,633	$ 85,133	$ 90,133

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1.	General Emergency Planning	$29,457	$34,253	$33,953	$38,203
2.	Nuclear Power Plant Emergency Planning	39,574	45,385	45,285	45,285
3.	Emergency Preparedness/ Coordination	3,469	3,426	3,326	3,751
4.	Public Information	1,729	2,569	2,569	2,894
	Gross Total	$74,229	$85,633	$85,133	$90,133
	Less Intrafund Transfers	-0-	-0-	-0-	-0-
	Net Total	$74,229	$85,633	$85,133	$90,133
	Revenues	$52,597	$57,334	$58,554	$58,554

PURPOSE

To coordinate the emergency response resources within the county in the event of a disaster which might endanger the safety of persons and/or property. In pursuing this goal, the Office of Emergency Services must work with the California Office of Emergency Services at the state level and the Federal Emergency Management Agency at the federal level.

SERVICE DELIVERY PROGRAMS

1. General Emergency Planning: Development and maintenance of the San Luis Obispo County/Cities Basic Plan For Peacetime Emergencies; development of specific contingency plans and annexes to the plan; assist in the development of coordinated emergency plans for outside agencies and jurisdictions.

2. Nuclear Power Plant Emergency Planning: Coordination and maintenance of the San Luis Obispo County/Cities Nuclear Power Plant Emergency Response Plan; coordination of response and evacuation planning, including development of standard operating procedures to the plan.

3. Emergency Preparedness/Coordination: Preparation of those reports required by the California Office of Emergency Services and Federal Emergency Management Agency so as to maintain the county's eligibility to participate fully in state and federal funding programs; respond to inquiries for civil disaster and emergency services materials and information; coordinate and assist in the planning

SERVICE DELIVERY PROGRAMS (Continued)

of simulated disaster exercises in cooperation with appropriate state, county, and local agencies.

4. Public Information: Development of public information emergency procedures throughout the county; prepare materials concerning emergency preparedness for public distribution; discuss before public groups and organizations the emergency organization of the county.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0844	Emergency Services Coordinator I	0940			
0845	or Emerg. Services Coordinator II	1089			
0846	or Emerg. Services Coordinator III	1275	2	2	2
Total			2	2	2

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested level of funding for the Office of Emergency Services is up significantly over fiscal year 1983-84. The requested increase in the salaries and benefits accounts reflects cost increases for the two Emergency Services Coordinators which staff this budget unit. The services and supplies accounts include increases in funding for hazardous materials training and contingency funds for hazardous materials response and cleanup.

The Hazardous and Toxic Materials Emergency Response Plan is expected to be completed prior to the end of 1983-84. Funding is being requested to provide for consultant fees for initial hazardous materials overview training for those agencies and personnel involved in planning for and responding to hazardous spills. The training provided by consultants will be followed by additional training provided by county staff. In addition, a $5,000 contingency has been requested in order to provide immediate access to funds for cleanup operations when no other funding is available. The request for contingency funding is a direct result of the hazardous materials spill which occurred last November in Santa Margarita Creek. This funding would only be expended if authorized by the County Administrator/Director of Emergency Services.

Requested revenues are moderately higher than the amount budgeted in 1983-84. Revenues in this budget represent reimbursement from the state under the Emergency Management Assistance and Nuclear Planning programs.

County Administrator's Recommendation: It is recommended that this budget be funded at a slightly lower level than requested. Slight reductions in the services and supplies accounts have been made to more closely reflect current year expenditure levels. In addition, requested revenues have been increased slightly to account for reimbursement of travel and transportation costs for staff attendance at training sessions and conferences provided by the state. The recommendation for this budget includes contingency funding for hazardous materials spill cleanup. It is recommended that your Board authorize the County Administrator to expend these funds when deemed appropriate and necessary. Should funds be expended from the contingency, every attempt to recover costs from responsible parties will be made.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Impact of County Administrator's Recommendation: Funding at the recommended level will allow this budget to maintain existing service levels and provide for training and cleanup funding for hazardous materials spill planning and response.

Board Adopted Changes: Appropriations were increased by the Board by $5,000 to provide for additional contingency funding for potential cleanup expenses associated with hazardous materials spills.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2800
BUDGET UNIT PLANNING DEPARTMENT
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2800 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 1,213,111	$ 1,368,735	$ 1,519,881	$ 1,500,214	$ 1,500,214	
2000 SERVICES & SUPPLIES	$ 171,193	$ 210,294	$ 281,480	$ 275,148	$ 275,148	
5000 EXP TFRS & REIMBURS	$	$ 15-	$	$	$	
TOTAL	$ 1,384,304	$ 1,579,014	$ 1,801,361	$ 1,775,362	$ 1,775,362	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1.	Public Information and Applications	$ 157,725	$ 205,943	$ 204,914	$ 204,914
2.	Board, Commissions and County Agency Support	91,163	117,170	116,584	116,584
3.	Area Council of Governments Support	43,248	92,882	92,710	92,710
4.	General Plan/Ordinance Update	228,009	266,504	257,377	257,377
5.	Land Use Entitlements	293,224	338,872	337,455	337,455
6.	Building and Safety Services and Enforcement	719,049	779,990	766,322	766,322
	Gross Total	$1,532,418	$1,801,361	$1,775,362	$1,775,362
	Less Intrafund Transfers	-0-	-0-	-0-	-0-
	Net Total	$1,532,418	$1,801,361	$1,775,362	$1,775,362
	Revenues	$1,121,514	$1,323,462	$1,337,787	$1,337,787

PURPOSE

The purposes of the Planning Department are to administer, implement, enforce, and provide staff support in regard to adopted land use regulations and policies of the county as defined by: the general plan and its implementing ordinances; the Building Code; the Local Coastal Plan; and the Agricultural Preserve and Capital Improvement programs; thereby protecting the public interest in the use of land in San Luis Obispo County.

SERVICE DELIVERY PROGRAMS

1. Public Information and Applications: Responding to general inquiries on land use regulations and building permits. Providing initial review and acceptance of all permit applications filed with the department and ordinance interpretations.

BUDGET UNIT 2800 - PLANNING DEPARTMENT

SERVICE DELIVERY PROGRAMS (Continued)

2. Board, Commissions and County Agency Support: Professional and clerical staff support to the County Planning Commission, Board of Supervisors, various commissions (including the Airport Land Use Commission), and county agencies such as LAFCo, the County Engineer and General Services Department.

3. Area Council of Governments Support: Primary staff support to the Area Council of Governments. Also includes administration of the Regional Transportation Agency special funding program.

4. General Plan/Ordinance Update: The maintenance and update of the county general plan and related ordinances. Included is the processing of amendments initiated by the Board of Supervisors, implementation of the recently certified Local Coastal Plan, updating the Housing Element, implementation of the Resource Management System, and participation in the update of the Master Water and Sewerage Plan.

5. Land Use Entitlements: The processing of all land use permit applications, including staff review and approval of development plans, tract maps and specific plans.

6. Building and Safety Services and Enforcement: Includes the processing, plan check, and field inspection of all projects requiring building or construction permit approval. Also includes all Planning Department enforcement of land use and building codes, nuisance abatement activities, and compliance of conditions of approval on development projects.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0237	Planning Director	B4	1	1	1
0911	Account Clerk	0574	1	1	1
0914	Accounting Technician	0733	1	1	1
8891	Administrative Services Officer I	0915	0	1	0
0616	Architectural Eng. Assistant	1125	3	3	3
0654	Assistant Planning Director	1604	1	1	1
0625	Building Inspector Trainee	0838			
0626	or Building Inspector	0961	6	6	6
0621	Chief Building Inspector	1506	1	1	1
0940	Planning Commission Clerk	0753	1	0	1
0607	Planning Drafter	0805	1	1	1
0606	Planning Technician	0669			
0605	or Assistant Planner	0880			
0604	or Associate Planner	1101	10	10	10
0602	Principal Planner	1335	0	2	2
0628	Senior Building Inspector	1060	2	2	2
0603	Senior Planner	1216	7	7	7
0946	Senior Stenographer Clerk	0688	1	1	1
0951	Senior Typist Clerk/Senior Clerk	0654	5	5	5
0928	Supervising Administrative Clerk II	0834	1	1	1

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0953	Typist Clerk	0500			
0952	or Intermediate Typist Clerk	0546	2	2	2
Total			44	46	46
Contract					
	Architectural Engineering Asst.		1	1	1
	Planning Technician		0	2	1
	Planning Technician 1/2 Time		0	0	1
Grand Total			45	49	49

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
	Modular Furniture			
2	Shelves	A	$1,675	2221
4	24" Rolled Drawing Storage Units	A	40	2221
1	48" Rolled Drawing Storage Unit	A	15	2221
6	Pencil Drawers	A	87	2221
6	Two Drawer Storage Units	A	1,125	2221
1	Free Standing Work Surface	A	275	2221
	Other Fixed Assets			
1	Light Table	R	500	2221
1	Micro Cassette-Transcriber	A	735	2221
1	Four Drawer File	A	550	2221
			$5,002	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department's budget request represents a substantial increase over 1983-84 levels. The department is requesting an increase in the salaries and benefits accounts, reflecting a proposed reorganization of staff. The exchange of two Senior Planners for Principal Planners is being requested in order to improve overall supervision and management of planning projects as well as land use permit process monitoring and coordination. In addition, the department is proposing that funding be provided for two additional Senior Planners in anticipation of two Council of Governments employees becoming permanent county positions pursuant to direction given by the Area Council of Governments in 1983-84. Finally, the department is requesting that the Planning Commission Clerk position be replaced by the existing Supervising Administrative Clerk II position and that an Administrative Services Officer position be added.

The department is also requesting the continuation of a contract Architectural Engineering Assistant position which your Board approved during 1983-84 for building inspection/architectural engineering services. This contract position was approved for twelve months and will expire during 1984-85. Additionally, two Planning Technicians are being requested to work on the Resource Management System, Agricultural Element and Airport Specific Plan. Staffing for the Resource Management System and Agricultural Element are being requested in response to two Board

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

orders issued during 1983-84 to develop work plans for an agricultural element of the Land Use Ordinance/Land Use Element and expansion of the Resource Management System on a countywide basis.

The department's request for the services and supplies accounts represents a significant increase from the current year. This is primarily due to increased communications, insurance, and garage charges. In addition, charges for data processing, plan check services and consultant costs for the San Luis Obispo Airport Specific Plan also account for the increase. The department's request for fixed assets includes various pieces of office machines and furniture. Additionally, the department is requesting word processing equipment. These costs are reflected in Budget Unit 2250 - Technical Services.

Based upon increased development activity and the fee schedule adopted by your Board for 1984-85, the department is projecting an increase in revenues from 1983-84 levels. With revenues and expenditures considered, the general fund contribution to this budget exceeds your Board's policy for general fund support to this budget by approximately $33,000.

County Administrator's Recommendation: In keeping with Board policy on the level of general fund support for the planning function, it is recommended that this budget be funded at a lower level than that requested. In the salaries and benefits accounts, the exchange of two Senior Planners for Principal Planners is recommended because these positions are revenue offset and will provide the department with a greater ability to more effectively manage new planning programs. It is also recommended that funds be included for the transfer of two Council of Governments employees to this budget. The cost of these two positions will be offset by reimbursement for planning services from the Council of Governments and continued Outer Continental Shelf grant funding. The replacement of the Planning Commission Clerk and the addition of an Administrative Services Officer is not recommended because the desired efficiences can be obtained without these changes, and because they are not revenue offset or revenue producing positions. The continuation of the contract Architectural Engineering Assistant is recommended. Additionally, instead of the two requested contract Planning Technicians, one and one-half Planning Technician positions are recommended to work on the Resource Management System and Agricultural Element. Existing staff will be utilized for work on the Airport Specific Plan.

In the services and supplies accounts a slight reduction from the requested level of funding is recommended to more accurately reflect current year expenditure patterns. A reduced level of funding for fixed assets is also recommended. Funds have been included in Budget Unit 2221 - Federal Revenue Sharing Equipment Acquisition, for purchase of equipment necessary for the department's daily operations.

A slight increase in revenues is being recommended as a result of the two Principal Planner positions. These positions will enhance revenues because new projects will be more carefully reviewed to determine whether they should be billed for actual costs incurred by the Planning Department.

Finally, it is anticipated that recommendations from the newly established Permit Processing Advisory Committee will be made before final budget hearings. The budget recommendations may be revised at that time based upon the recommendations of that committee, and the costs associated with those recommendations.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Impact of County Administrator's Recommendation: At the recommended level of funding, current service levels will be maintained, work programs for the Resource Management System and Agricultural Element will be completed, and the first year's work on the Airport Specific Plan will be undertaken.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2840
BUDGET UNIT ANIMAL REGULATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2840 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)
1000 SALARIES & BENEFITS	$ 300,899	$ 327,315	$ 376,594	$ 341,612	$ 349,986
2000 SERVICES & SUPPLIES	$ 135,860	$ 119,135	$ 163,470	$ 155,025	$ 162,095
5000 EXP TFRS & REIMBURS	$ 9,800-	$ 9,800-	$	$	$
TOTAL	$ 426,959	$ 436,650	$ 540,064	$ 496,637	$ 512,081

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1.	Administration	$ 64,937	$100,261	$ 74,296	$ 74,296
2.	Licensing	38,586	23,541	23,541	23,541
3.	Education	16,952	21,544	18,564	18,564
4.	Shelter	60,908	65,103	58,906	67,280
5.	Enforcement	269,356	319,815	311,530	311,530
6.	Spay-Neuter	18,895	9,800	9,800	16,870
	Gross Total	$469,634	$540,064	$496,637	$512,081
	Less Intrafund Transfers	$ 9,800	-0-	-0-	-0-
	Net Total	$459,834	$540,064	$496,637	$512,081
	Revenues	$255,280	$268,500	$265,850	$268,050

PURPOSE

The County Department of Animal Regulation provides animal control services to all unincorporated areas and, through contracts, to all seven incorporated cities. The goal of the department is to reduce health and safety hazards and nuisances caused by strays and wild or domesticated small animals.

SERVICE DELIVERY PROGRAMS

1. Administration: Management and supervision of the animal control programs, record keeping, communications and dispatch headquarters including receiving and release of animals.

2. Licensing: Collect license fees, issue licenses and receipts for licenses, enforce license ordinances and state and local rabies control laws. The rabies suppression program is conducted in cooperation with the County Health Department.

3. Education: The dissemination of information on the necessity of animal control to the public through programs to schools, youth and service groups, and other media.

4. Shelter: Facility for care, housing and disposal of animals seized or delivered.

SERVICE DELIVERY PROGRAMS (Continued)

5. Enforcement: Patrol and investigation of complaints, including those involving animal bites; issuance of citations required to enforce animal control ordinances.

6. Spay-Neuter: Provides for spay-neuter of dogs and cats to limit the proliferation of unattended animals in the county.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
1407	Director of Animal Regulation	F7	1	1	1
0911	Account Clerk	0574	1	1	1
1417	Animal Control Officer	0700	7	7	7
1419	Animal Control Aide	0548	1	1	1
0427	Community Services Aide	0519	1	1	1
1420	Kennelworker	0635	1	1	1
1420	Kennelworker 1/2-Time	0635	0	1	1
1421	Senior Animal Control Officer	0858	1	2	1
0953	Typist Clerk	0500			
0952	or Intermediate Typist Clerk	0546	1	1	1
Total			14	16	15

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Correcting Typewriter	R	$ 835	2221
1	Video Camera With Zoom Lens	A	1,020	2221
			$1,855	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department is requesting a significant increase in funding for 1984-85. In the salaries and benefits accounts, the department is requesting an additional Senior Animal Control Officer to provide for on-site weekend supervision. Currently, the department is supervised by the Director and a Senior Animal Control Officer during normal working hours. Weekend supervision is provided on an on-call basis with the Director and Senior Officer sharing the responsibility on alternating weekends. Additionally, the department is requesting a permanent, half-time Kennelworker to work on weekends. The kennel has been staffed by temporary help on weekends, which the department does not find to be cost-effective.

The department's requested increase in the services and supplies accounts is primarily due to insurance charges which are being assessed to this budget unit for the first time, increased office expenses and garage charges. The department is also requesting continued funding for the Spay-Neuter program. A number of fixed assets are requested, including a half-ton pickup truck for the Humane Educator, a typewriter, a video camera and a telephone answering machine.

Based upon an anticipated increase in departmental efficiency associated with the requested additional Senior Animal Control Officer and half-time Kennelworker, the department is requesting a substantial increase in revenue over 1983-84 levels.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

County Administrator's Recommendation: It is recommended that this budget be funded at a significantly lower level than requested. In the salaries and benefits accounts, the additional Senior Animal Control Officer is not being recommended. Rather, it is recommended that the current Senior Animal Control Officer's hours be changed to provide for supervisory coverage on weekends. This approach will be monitored during the upcoming year. The use of California Men's Colony inmates for weekend kennel work is recommended rather than the requested permanent half-time Kennelworker. The Administrative Office has been working with the California Men's Colony to implement this program.

It is recommended that several of the services and supplies accounts be reduced to more accurately reflect current year expenditure patterns. The most significant decrease is for garage charges, reflecting revised estimates for vehicle use. For the third year, it is recommended that Federal Revenue Sharing funds be used to operate the spay-neuter program. Details of this recommendation can be found in the Federal Revenue Sharing section of this document. The spay-neuter program appears to be significantly less than the current year. However, prior to budget hearings, the department will determine the amount of monies actually received from the cities during 1983-84, which will be available for spay-neuter services to the cities for the upcoming year. An adjustment to the budget will be recommended at that time.

In the fixed assets accounts, a replacement typewriter is recommended. Additionally, a video camera is being recommended because this item will result in a savings in officer training costs. Rather than funding the department's request for a pickup truck, it is recommended that scheduling of existing animal control vehicles for maintenance be more closely coordinated with the County Garage, resulting in spare vehicles being available for use by the Humane Educator. It is also recommended that the department defer replacement of the existing sedan, which the Humane Educator uses, for the upcoming year, to enable the monitoring of transportation requirements.

Revenues are being recommended at a slightly lower level than requested due to the recommendation not to fund the additional Senior Animal Control Officer.

The Licensing service program is being recommended at a significantly lower level than the current year. This is due to the implementation of an on-line computer system which will reduce labor costs.

It should be noted that after the recommendation for this budget was prepared, a review of the program by the Humane Society of the United States was received. Several recommendations for change were made. Recommendations which have budget implications will be discussed during the budget hearings in late June.

Impact of County Administrator's Recommendation: At the recommended level of funding, service levels will be maintained.

Board Adopted Changes: Appropriations for this budget were increased to account for monies received from the cities in 1983-84 for spay/neuter certificates issued by the Department of Animal Regulation. These monies will be used for payment to veterinarians for spay/neuter activities in 1984-85. In addition, the Board increased funding for the spay-neuter program by providing additional Federal Revenue Sharing monies. Finally, the Board increased appropriations to allow for expanded facility hours. This included the addition of a half-time kennelworker.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2850
BUDGET UNIT LOCAL AGENCY FORMATION CO
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2850 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 75,324	$ 79,432	$ 79,990	$ 79,990	$ 79,990	
2000 SERVICES & SUPPLIES	$ 11,615	$ 13,226	$ 16,549	$ 16,225	$ 16,225	
TOTAL	$ 86,939	$ 92,658	$ 96,539	$ 96,215	$ 96,215	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. LAFCo Administration	$ 8,821	$14,520	$14,196	$14,196
2. Programs and Services	70,059	62,659	62,659	62,659
3. Spheres of Influence	14,012	19,360	19,360	19,360
Gross Total	$92,892	$96,539	$96,215	$96,215
Less Intrafund Transfers	-0-	-0-	-0-	-0-
Net Total	$92,892	$96,539	$96,215	$96,215
Revenues	$ 7,000	$ 7,500	$10,150	$10,150

PURPOSE

To review all proposals for changes of organization and/or reorganizations involving cities or special districts; to develop spheres of influence which will contribute to the logical and reasonable development of local governments in the county; to shape the orderly development and coordination of local governmental agencies so as to provide for present and future needs of the county and its communities.

SERVICE DELIVERY PROGRAMS

1. LAFCo Administration: Preparation and control of the Commission's budget, its bylaws and daily operations; review and analysis of proposed legislation, making recommendations on same; act for the Commission in contact with city, district, county officials and the public to assure coordination of municipal service requirements and to meet the Local Agency Formation Commission's (LAFCo's) legal responsibilities.

2. Programs and Services: Processing, researching and preparing recommendations on all proposals for annexation, formation, detachment, dissolution, consolidation, incorporation and reorganization; coordinating actions with agencies or departments, performing relative to negotiation on property tax revenue transfer and governmental appropriations limitations and making all legally required filing for other agencies to complete approved proposals.

3. Spheres of Influence: To initiate and make studies of existing governmental agencies; inventorying them and determining their maximum service areas and capacities; to develop and determine the sphere of influence of each local governmental agency within the county.

BUDGET UNIT 2850 - LOCAL AGENCY FORMATION COMMISSION

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0878	Deputy Executive Officer - LAFCo	1485	1	1	1
0879	LAFCo Analyst	1089	1	1	1
Total			2	2	2

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
	Modular Furniture			
1	24" x 48" Free-Standing Work Surface	A	$260	2221

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested level of funding allows for the maintenance of services at 1983-84 levels. Increases in the salaries and benefits accounts are reflective of full year funding for increases granted in 1983-84. The major increases in the services and supplies accounts are in travel, copying and clerical support. All the requested amounts are consistent with expenditure patterns for the first half of the current fiscal year. A free-standing table is requested to allow conferences to be held in the office and to use for displaying large maps and other documents.

Revenues are up slightly at the requested level, reflecting an expectation of the maintenance of workload with the same fee schedule.

Amounts requested in the three service programs for this division are a more accurate reflection of the time spent in the three areas than the current year allocated amounts. No change in program emphasis is anticipated.

County Administrator's Recommendation: The recommended budget is slightly less than the requested budget. Reductions from the amounts requested in the travel accounts are recommended to more accurately reflect the cost of travel expected for fiscal year 1984-85. The requested table is recommended to be funded through Budget Unit 2221 - Federal Revenue Sharing Equipment Acquisition, as the need has been established over the last two years. Additionally, recommended revenues are significantly higher, based upon a new fee schedule adopted by the Local Agency Formation Commission in late February, and based upon an expected increase in revenue producing workload in 1984-85. This workload increase was not anticipated when the budget request was prepared.

It should be noted that one of the major programs of this division, the preparation of Sphere of Influence studies, will be completed during 1984-85. An opportunity for re-organization or staff reduction may be available at that time. The Administrative Office will be preparing a plan to address this issue for the Board's consideration during the year. A change is not recommended at this time because the impact and timing of the completion of the Spheres of Influence Program is not yet known.

Impact of County Administrator's Recommendation: At the recommended funding level, service levels will be maintained at essentially the same net county cost as in fiscal year 1983-84.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2860
BUDGET UNIT PUBLIC SAFETY PROGRAMS
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS	FUND
			DEPARTMENT REQUEST	RECOMMENDED BY C A O		
B.U. 2860	1982-83	1983-84	1984-85	1984-85	1984-85	
(1)	(2)	(3)	(4)	(5)	(6)	(7)

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. Public Protection	-0-	-0-	-0-	-0-
Gross Total	-0-	-0-	-0-	-0-
Less Intrafund Transfers	-0-	-0-	-0-	-0-
Net Total	-0-	-0-	-0-	-0-
Revenues	-0-	-0-	-0-	-0-

PURPOSE

To provide Federal Revenue Sharing funding for projects and programs for public protection.

SERVICE DELIVERY PROGRAM

1. Public Protection: To support those organizations promoting projects and programs to enhance the safety of the public.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: There are no requested projects in this budget unit for fiscal year 1984-85.

County Administrator's Recommendation: No funding for organizations within this budget unit is recommended.

Impact of County Administrator's Recommendation: At the recommended level of funding, no organizations will be funded within this budget.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2911
BUDGET UNIT OFF-HWY MTR VEHICLE FEES
FUNCTION RECREATION & CULTURAL SERVICES
ACTIVITY RECREATION FACILITIES

EXPENDITURE CLASSIFICATION B.U. 2911 (1)	ACTUAL EXPENDITURES 1982-83 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O 1984-85 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1984-85 (6)
2000 SERVICES & SUPPLIES	$ 973	$ 4,788	$ 15,000	$ 15,000	$ 15,000
TOTAL	$ 973	$ 4,788	$ 15,000	$ 15,000	$ 15,000

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. Oceano Campground	$ 9,200	$ 9,200	$ 9,200	$ 9,200
2. Planning	500	500	500	500
3. Off-Highway Projects	5,300	5,300	5,300	5,300
Gross Total	$15,000	$15,000	$15,000	$15,000
Less Intrafund Transfers	-0-	-0-	-0-	-0-
Net Total	$15,000	$15,000	$15,000	$15,000
Revenues	$13,140	$ 4,700	$ 4,700	$ 4,700

PURPOSE

To develop, operate and maintain facilities for off-highway vehicles and to protect restricted areas from use by off-highway vehicles.

SERVICE DELIVERY PROGRAMS

1. Oceano Campground: Provides for services to campers who use the dune area for off-highway motor vehicle recreation.
2. Planning: Provides for a planning program for off-highway motor vehicle usage.
3. Off-Highway Projects: Selected off-highway projects.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested level of funding represents a maintenance of current service levels for fiscal year 1984-85. For the first time, an overhead charge to this budget is being requested to offset the costs of providing general fund support to the Off-Highway Motor Vehicle fund.

Revenues utilized to fund this budget are restricted to off-highway vehicle related activities. Three projects are requested for fiscal year 1984-85, Oceano Campground, Planning and Off-Highway Projects. Funding for these projects provides for services to campers utilizing the Oceano Campground and a planning program for off-highway motor vehicle usage. In addition, funding in this budget will allow the Board to approve off-highway projects during the year as they are developed.

BUDGET UNIT 2911 - OFF-HIGHWAY MOTOR VEHICLE FEES

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

County Administrator's Recommendation: The requested level of funding is recommended in the project areas indicated. In addition, a first time overhead charge is being recommended to offset the costs of providing general fund support to this budget. Finally, revenues are recommended below the current year based upon receipts through the first seven months of the year. Since this budget unit represents its own fund, the shortfall between recommended revenues and expenditures will be made up through carry-over funds available in the Off-Highway Motor Vehicle Fund.

Impact of County Administrator's Recommendation: The recommended level of funding will provide for the same level of activity to be conducted during 1984-85 as in the current year.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 292
BUDGET UNIT ROADS
FUNCTION PUBLIC WAYS AND FACILITIES
ACTIVITY PUBLIC WAYS

EXPENDITURE CLASSIFICATION B.U. 2920 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)
2000 SERVICES & SUPPLIES	$ 5,250,411	$ 8,325,568	$ 7,727,000	$ 6,892,430	$ 7,552,630
TOTAL	$ 5,250,411	$ 8,325,568	$ 7,727,000	$ 6,892,430	$ 7,552,630

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1.	Roads Maintenance	$4,339,500	$4,488,352	$4,488,352	$4,488,352
2.	Roads Construction	2,613,130	2,539,398	1,692,280	2,352,480
3.	School Crossing Guards	31,000	29,000	29,000	29,000
4.	Undistributed Engineering Programs	280,000	320,250	320,250	320,250
5.	Insurance	180,000	180,000	180,000	180,000
6.	Countywide Overhead Assessment	109,000	170,000	182,548	182,548
	Gross Total	$7,552,630	$7,727,000	$6,892,430	$7,552,630
	Less Intrafund Transfers	-0-	-0-	-0-	-0-
	Net Total	$7,552,630	$7,727,000	$6,892,430	$7,552,630
	Revenues	$3,997,857	$4,071,000	$4,271,000	$4,510,553

PURPOSE

To carry out the Board of Supervisors' policies regarding administration of the county maintained road system, and to administer the Streets and Highways Code where applicable. In addition, to keep in a state of good and safe repair the county's 1,240 miles of road, culverts, bridges, and traffic signs; to increase traffic safety and control right-of-way encroachments.

SERVICE DELIVERY PROGRAMS

1. Roads Maintenance: Maintenance of roads, roads structures, and right-of-way in the unincorporated areas of San Luis Obispo County.
2. Roads Construction: Design, survey and construction supervision services for county contracts, Federal Aid Secondary and Federal Aid Urban projects, curbs and gutters activities; includes contract payments, right-of-way services and payments, and participation with state and federal agencies.
3. School Crossing Guards: Provide for crossing guard protection on county roads near schools in the unincorporated areas.

SERVICE DELIVERY PROGRAMS (Continued)

4. Undistributed Engineering Programs: Includes general traffic engineering, transportation planning, property management and road abandonments, cable television franchise administration, permits, encroachments, roads accounting and budgeting and other road services not previously defined.
5. Insurance: Road Fund's annual allocation of the county's liability insurance premiums.
6. Countywide Overhead Assessment: Cost of general fund support for Roads, incurred in other budgets, and billed to Roads.

SUMMARY OF POSITIONS

Personnel for this budget unit are provided by Budget Unit 2900 - Engineering Services.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Engineering Department administers the Roads budget. Staffing, supplies, services and equipment for the Roads budget are provided by the County Engineer's Interservice Fund - Budget Unit 2900. That budget charges this budget unit for roads-related services.

The Engineer's budget request is up slightly over the budgeted level of 1983-84. However, if the one-time grant of $1 million that was provided to the Roads budget in 1983-84 for storm damage projects is considered, the request for appropriations is up by over $1.3 million. The budget request includes two major service level enhancements in the road construction program. Inflationary increases for Roads labor, equipment and materials costs are also reflected in the requested level of funding. Estimated salary increases for 1984-85 are included in the department's request, as this budget funds its own cost-of-living salary adjustments approved by your Board. Salaries and benefits represent approximately 30 percent of this budget.

The largest increase in the department's budget request is reflected in the road construction program. The Engineer is requesting $600,000 for a new program of upgrading county-maintained unpaved roads to a paved condition. The Engineer is proposing a five-year program in which a total of 12.2 miles of unpaved roads would be paved. The roads to be paved under the proposed program have been specifically identified by the Engineer. The cost of the five-year program would be more than $2.7 million; first year costs of $600,000 would provide for paving 2.9 miles of road. The Engineer is also proposing an increase to the road capping program. In 1983-84, the Engineer budgeted funding to cap 19.5 miles. For 1984-85, 25.8 miles are proposed at a cost increase of nearly $235,000. The Engineer feels that the increased mileage is necessary because of accelerated deterioration of the road system caused by the 1983 storms.

In addition to the appropriation request for the Roads budget, over $242,000 of Roads related funding is also being requested in Budget Unit 2290 - Services to Special Districts, a general fund budget. Funding in that budget would provide for the purchase of equipment for Roads programs. Approximately $92,000 was budgeted for this purpose in 1983-84. Funding can not legally be appropriated in the Roads budget for the purchase of new equipment. In addition to the contribution for new equipment, the Engineer has also requested, for the first time, a contribution for equipment replacement. Because the Roads budget equipment replacement reserve is not presently sufficient to allow for the replacement of specific worn equipment, the Engineer has requested a general fund contribution of $176,000 to replace two pickup trucks, a motor grader and a patch truck.

The Roads maintenance budget is also up over 1983-84 levels due to inflation. The department's budget request includes $500,000 for the continuation of a supplemental road maintenance program, which your Board approved for the first time in 1983-84. In addition, undistributed engineering costs and countywide overhead charges have also increased for 1984-85.

Requested revenues for the 1984-85 Roads program are up only slightly over fiscal year 1983-84.

County Administrator's Recommendation: It is recommended that the Roads budget be funded at a lower level than requested. The recommended funding level will maintain the same level of service as that provided in 1983-84, with the exception of storm damage work. The general fund contribution to the Roads program for 1984-85, at the recommended level, is approximately $2.3 million.

The recommendation for the Roads budget does not include the service level enhancements proposed by the Engineer for the road construction program. It deletes the $600,000 requested for the new paving program and reduces the number of miles capped back to the same level (19.5 miles) budgeted in 1983-84.

The recommended funding level supports the Engineer's requested level of roads maintenance, which is the department's top priority. The Roads maintenance budget for 1984-85 includes $500,000 for the continuation of a supplemental maintenance program. The recommendation also includes over $239,000 in Budget Unit 2290 - Services to Special Districts, for the purchase of roads related equipment. A general fund contribution for the replacement of Roads equipment is being recommended for the first time in recognition of the Engineer's priorities for 1984-85. The department has placed a high priority on the need to replace the four pieces of equipment identified in the request. Funding for the purchase of equipment in future years, whether new or replacement, will be considered in relation to available financing at that time.

Requested revenues have been increased to reflect a more current projection for interest revenues as well as revenues received from motor vehicle fines and penalties. In addition, the interfund transfer of Special Roads monies to this budget has also been increased to account for anticipated increases in property taxes for 1984-85. Should the actual 1983-84 fund balance for the Road Fund be greater than estimated for budget purposes, it is recommended that the excess amount be deducted from the general fund contribution for 1984-85. Conversely, if the actual fund balance is less than estimated, it will be recommended that the general fund contribution be increased to fund the deficit. The only exception to this recommendation would be if excess storm damage related revenues are received in either 1983-84 or 1984-85. Should that occur, it will be recommended that the 1984-85 appropriation be increased by those amounts.

Impact of County Administrator's Recommendation: The recommended level of funding will allow the County Engineer to maintain the same level of service as provided in 1983-84. In addition, funding for the replacement of worn equipment is being provided for the first time.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Board Adopted Changes: Expenditures for this budget unit were increased by the Board to provide for the same level of appropriations as allowed in 1983-84. The additional funding was earmarked for the road construction service program, $247,368 for the road capping program and $412,832 for a new paving program. In addition, the Board also established two special reserves - $100,000 for county participation in construction of the Niblick Bridge in Paso Robles and $22,800 for a special road project, Bethel Road at Las Tablas. Finally, revenues were increased during budget hearings and later adjusted by the Board when tax rates were set and revenue estimates finalized.

COUNTY OF SAN LUIS OBISPO
ENGINEERING DEPARTMENT
1984-85 ROAD CONSTRUCTION PROGRAM

Length Miles	Location	Description	Total	Source
0.4	Corbett Canyon Rd. Sites 2 & 3, 0.2 mi. south of Badger Cyn. Ln. & Hischier Ln.	Realign Curves and Install Drainage Structures	$ 202,700	(C)
0.1	Buckley Road Bridge 0.4 mi. west of Santa Fe Road	Modification of Bridge to Increase Waterway	130,500	(C)
-	Royal Oak Place at Corbett Canyon Creek Huasna Townsite Road 1 mi. south of Huasna Rd.	Replace Timber with Culverts	10,700*	(C)
1.1	Camp 8 Road from State Hwy. 41 to 1.1 mi. easterly	Reconstruct Road	65,200	(C)
0.1	Lopez Drive Bridge over Arroyo Grande Creek	Retrofit Bridge for Earthquake	1,800	(C)
0.2	Sandydale Drive from Pomeroy Road to 0.2 mi. easterly	Pave Road	38,800	(C)
0.2	Bethel Road at Peterson Ranch Road, Templeton	Improve Vertical Alignment	5,400*	(C)
0.1	Avila Beach Road at San Luis Drive	Install Left Turn Lane	3,500*	(C)
0.1	Avila Beach Road at Ontario Road	Improve Intersection	4,600*	(C)
-	Old Morro Rd., San Simeon Creek Road, Shadow Canyon Rd., Dana-Foothill Road	Replace Timber Bridges with Culverts	131,900	(C)
0.1	11th Street - north of Los Olivos, Los Osos	Construct Road	2,500*	(C)
.1	Union Road at Paso Robles Blvd.	Improve Intersection	2,400*	(C)
1.2	Linne Road - 0.4 miles east of Hanson Rd. & Extending 1.2 mi. easterly	Base and Pave	172,200	(C)
0.83	Huer Huero Road - 2.3 miles south of Hwy 58 and Extending 0.83 mi. southerly	Base and Pave	119,800	(C)
0.63	El Campo Road from Halcyon to 0.63 mi. northerly	Base and Pave	90,900	(C)
0.20	Richard Avenue, Cambria from Ardath Drive to Holden Place	Base and Pave	29,932	(C)
	Various Roads	A.C. Blanket	913,148	(C)
	Various Roads	Curb & Gutter Design	31,500	(C)
-	Soda Lake Road Dip Crossing	Construct Drainage Structure	10,000	(C)

*Design and Right-of-Way Only

1984-85 ROAD CONSTRUCTION PROGRAM

Length Miles	Location	Description	Total		Source
-	Los Osos Valley Rd. at Foothill Intersection	Install Traffic Signal	$ 20,000 100,000	(C) (F)	FAS
1.7	Orcutt Road - Starting 1.6 mi. south of Biddle Road extending southerly	Realign & Widen Road - Replace Drainage Structure	89,700	(C)	FAS
-	Twenty-Second St. Bridge, Oceano	Replace Timber Bridge	20,000 235,000	(C) (F)	BR
0.4	Los Osos Valley Rd. - Sunset to South Bay Blvd.	Widen to Four Lanes	75,000	(C)	FAU
0.2	Tefft St. & Hazel Lane	Improve Vertical Alignment	6,000	(C)	FAU
2.8	Pomeroy Rd. - Willow Rd. to Los Berros Rd.	Widen & Realignment	10,000	(C)	FAS
1.0	Avila Beach Rd. - from westerly end of Bridge over San Luis Obispo Creek to end of road	A.C. Blanket	100,000	(C)	SM
0.5	Avila Beach Road near Port San Luis	Install Rock Slope Protection	7,000	(C)	FAS/ER
0.2	Halcyon Road Curve approximately 0.75 mi. south of Hwy 1	Realign	16,800 43,800	(C) (F)	HES
0.2	Pomeroy Road - south of Willow Road	Improve Vertical Alignment	19,500	(C)	FAS
4.3	Nacimiento Lake Dr. from Chimney Rock Road to Gateway Drive	Aerial Mapping	13,000	(C)	FAS
-	Front Street at San Rafael, Avila Beach	Construct Sea Wall	8,000	(C)	FEMA
2.1	Cypress Mountain Drive - 1.25 mi east of Cayucos and extending easterly	Realign Road	240,000	(F)	ER**
	TOTAL		$2,971,280		
	TOTAL BY FUNDING AGENCY		$2,352,480 618,800	(C) (F/S)	
			$2,971,280		

(C)	County's Share of Project Funding
(F)	Federal and/or State Share of Funding
(S)	State Funds

FAS	Federal Aid-Secondary Roads
FAU	Federal Aid-Urban Roads
BR	Bridge Replacement Program
ER	Emergency Restoration-Storm Damage
HES	Hazard Elimination, Safety Program
SM	State Matching Funds

** In addition to the estimated ER funding of $240,000, approximately $43,000 will be encumbered from the 1983-84 budget for the Cypress Mountain Drive project (all County funds). When a more precise estimate is available for this project, if additional County funds are required, a formal budget adjustment will be requested at that time.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 293
BUDGET UNIT PUBLIC TRANSPORTATION
FUNCTION PUBLIC WAYS AND FACILITIES
ACTIVITY PUBLIC WAYS

EXPENDITURE CLASSIFICATION B.U. 2930 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)
			DEPARTMENT REQUEST 1984-85 (4)	RECOMMENDED BY C.A.O 1984-85 (5)	
2000 SERVICES & SUPPLIES	$ 29,778	$ 29,778	$ 24,634	$ 24,634	$ 27,725
3000 OTHER CHARGES	$ 5,800	$	$	$	$
TOTAL	$ 35,578	$ 29,778	$ 24,634	$ 24,634	$ 27,725

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. Transportation Projects	$29,778	$24,634	$24,634	$27,725
Gross Total	$29,778	$24,634	$24,634	$27,725
Less Intrafund Transfers	-0-	-0-	-0-	-0-
Net Total	$29,778	$24,634	$24,634	$27,725
Revenues	-0-	-0-	-0-	-0-

PURPOSE

To provide federal revenue sharing funding for transportation projects and programs for various community organizations.

SERVICE DELIVERY PROGRAM

1. Transportation Projects: To provide funding for various community transportation programs.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested level of funding includes a request from the County Engineer for a Senior Vans program. A detailed description of this project is presented in the Federal Revenue Sharing section of this document.

County Administrator's Recommendation: Funding is recommended for the County Engineer's Senior Van program. The criteria upon which this recommendation is based is discussed in the Federal Revenue Sharing section of this document.

Impact of County Administrator's Recommendation: At the recommended level of funding, the County Engineer's Senior Van program will receive funding during fiscal year 1984-85.

Board Adopted Changes: Appropriations were increased to provide financial assistance for one additional van as part of the Senior Vans Program subsidy.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2940
BUDGET UNIT AIRPORTS
FUNCTION PUBLIC WAYS AND FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

EXPENDITURE CLASSIFICATION B.U. 2940 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1933-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 203,264	$ 218,358	$ 229,067	$ 128,611	$ 152,529	
2000 SERVICES & SUPPLIES	$ 89,526	$ 129,717	$ 150,893	$ 136,033	$ 149,629	
3000 OTHER CHARGES	$	$ 5,715	$	$	$	
TOTAL	$ 292,790	$ 353,790	$ 379,960	$ 264,644	$ 302,158	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. San Luis Obispo Airport	$298,833	$358,446	$243,659	$281,173
2. Oceano Airport	21,741	21,514	20,985	20,985
Gross Total	$320,574	$379,960	$264,644	$302,158
Less Intrafund Transfers	-0-	-0-	-0-	-0-
Net Total	$320,574	$379,960	$264,644	$302,158
Revenues	$303,745	$425,408	$427,139	$427,139

PURPOSE

The Airports budget funds the management, security, maintenance, and operation of San Luis Obispo and Oceano airports. Functionally, the airports are under the Department of General Services, which administers county policy relating to airport operations.

SERVICE DELIVERY PROGRAMS

1. San Luis Obispo Airport: The management, security, operation and maintenance of the San Luis Obispo County Airport.
2. Oceano Airport: Management and maintenance of the Oceano Airport.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0852	Airports Manager	1396	1	1	1
1406	Airport Maintenance Worker	0773	1	1	1
1405	Airport Operations Specialist	0828	3	3	2
1404	Lead Airport Operations Specialist	0893	1	1	0
Total			6	6	4
Contract					
	Airport Intern		1	1	1
Temporary					
	Airport Operations Specialist (.50 FTE)		1	1	0
	Airport Maintenance Worker (.33 FTE)		1	1	1
Grand Total			9	9	6

BUDGET UNIT 2940 - AIRPORTS

LIST OF APPROVED LEASE/PURCHASE EQUIPMENT

Quantity	Item	Code	Amount
1	Sweeper	A	$5,000

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department of General Services administers the Airports budget. The department's request represents a significant increase in funding over 1983-84 levels. The salaries and benefits accounts are up reflecting normal cost increases for existing personnel. The completion of the new Airport terminal has significantly impacted the services and supplies accounts. The primary increases are related to additional maintenance and custodial responsibilities at the new terminal. The department has also requested a pavement sweeper to remove debris from the Airport's taxiways and runways. Requested revenues for 1984-85 are substantially higher, reflecting revenue generated from additional tie-downs and metered parking installed during the current year. Also a new car rental concessionaire has recently located at the terminal, increasing revenues.

County Administrator's Recommendation: It is recommended that this budget be funded at a significantly lower level than requested. The department has revised its request for personnel since the budget was originally submitted. The Department of General Services has been exploring options to providing a less costly security and fire support program at the San Luis Obispo Airport. Tentatively, it has been proposed that the Airport Operations Specialist positions will be eliminated as of June 30, 1984. Funds have been placed in the County Fire Department's budget to provide additional crash and rescue support at the Airport, and a tentative agreement has been secured with the City of San Luis Obispo to provide security services. In addition, it is proposed that two interns will be used to assist the Airport Manager in daily operations and monitor the airport during off hours. This proposal is estimated to save the county approximately $50,000 a year.

The requested level of funding for the services and supplies accounts has been reduced slightly to more accurately reflect the costs of providing support to the new terminal. In addition, expenses budgeted for the Airport Operations Specialists have been deleted. It is recommended that the airport sweeper be lease/purchased with Special Aviation grant fund monies rather than purchased. Recommended revenues have been increased slightly based upon updated projections.

Impact of County Administrator's Recommendation: At the recommended level of funding, services at the county's airports will be provided at no net county cost.

Board Adopted Changes: The Board made several personnel adjustments which resulted in a net increase in the appropriation for this budget unit. The adjustments included the addition of two Airport Operations Specialist positions and the associated expenses to support the positions, the deletion of two Airport Interns and two-thirds of a temporary help Airport Maintenance Worker position. In addition, the Board increased custodial support at the Airport.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2960
BUDGET UNIT CULTURAL SERVICE PROJECTS
FUNCTION RECREATION & CULTURAL SERVICES
ACTIVITY CULTURAL SERVICES

EXPENDITURE CLASSIFICATION B.U. 2960 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 1,200	$	$ 7,700	$	$ 1,200	
TOTAL	$ 1,200	$	$ 7,700	$	$ 1,200	5

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. Cultural Services	-0-	$7,700	-0-	$1,200
Gross Total	-0-	$7,700	-0-	$1,200
Less Intrafund Transfers	-0-	-0-	-0-	-0-
Net Total	-0-	$7,700	-0-	$1,200
Revenues	-0-	-0-	-0-	-0-

PURPOSE

To provide federal revenue sharing funding for cultural and recreational projects and programs.

SERVICE DELIVERY PROGRAM

1. Cultural Services: To support cultural projects such as theater productions produced by community organizations.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested level of funding is comprised of requests from the following community organizations: Butterfly Productions, Cuesta College Booster Club, and India Inc. Detail for these projects is presented in the Federal Revenue Sharing section of this document.

County Administrator's Recommendation: No funding is recommended for organizations within this budget unit. The criteria upon which this recommendation is based is discussed in the Federal Revenue Sharing section of this document.

Impact of County Administrator's Recommendation: At the recommended level of funding, no organizations will be funded within this budget unit.

Board Adopted Changes: Funding was increased to provide for a speakers bureau in county schools.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO.
BUDGET UNIT HEALTH DEPARTMENT
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION B.U. 3000 (1)	ACTUAL EXPENDITURES 1982-83 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O 1984-85 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1984-85 (6)
1000 SALARIES & BENEFITS	$ 2,392,339	$ 2,571,746	$ 2,753,467	$ 2,657,480	$ 2,667,620
2000 SERVICES & SUPPLIES	$ 523,011	$ 568,307	$ 586,716	$ 570,166	$ 574,966
3000 OTHER CHARGES	$ 6-	$	$	$	$
4000 FIXED ASSETS	$	$ 11,641	$	$	$
5000 EXP TFRS & REIMBURS	$ 22,055-	$ 23,521-	$ 21,853-	$ 21,853-	$ 21,853-
TOTAL	$ 2,893,289	$ 3,128,173	$ 3,318,330	$ 3,205,793	$ 3,220,733

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. Public Health Administration	$ 423,410	$ 424,192	$ 412,142	$ 412,142
2. Environmental Health	587,640	634,623	619,226	634,166
3. Public Health Nursing	1,248,306	1,266,171	1,250,109	1,250,109
4. Child Health and Disability Prevention Program	175,080	173,927	173,927	173,927
5. Public Health Laboratory Services	297,196	329,302	325,630	325,630
6. Home Health Agency	434,201	446,612	446,612	446,612
7. Emergency Medical Care Committee	1,500	-0-	-0-	-0-
8. Services to Frail/ Elderly	-0-	65,356	-0-	-0-
Gross Total	$3,167,333	$3,340,183	$3,227,646	$3,242,586
Less Intrafund Transfers	$ 16,879	$ 21,853	$ 21,853	$ 21,853
Net Total	$3,150,454	$3,318,330	$3,205,793	$3,220,733
Revenues	$1,483,039	$1,526,198	$1,526,198	$1,526,198

PURPOSE

To provide public health and sanitation services necessary to preserve and protect the public health as required by state and local laws and regulations. To provide needed health services as approved by the Board of Supervisors to further the health, safety, and well-being of the citizens of the county.

SERVICE DELIVERY PROGRAMS

1. Public Health Administration: Overall administration and clerical support, vital statistics reporting, personnel, payroll and purchasing, and operational support.

2. Environmental Health: Inspections of food, water, waste waters, bathing places, housing, vector control, land use, radiological health, rabies control

SERVICE DELIVERY PROGRAMS (Continued)

and solid waste. Activities include routine inspections to determine compliance with public health laws, complaint investigations, permit issuance, epidemiological investigation, information services, sample collection, and public education.

3. Public Health Nursing: Public health nursing for preventive and therapeutic care through prenatal clinics, family planning clinics, genetic counseling, child health counseling, women, infants and children nutrition program (WIC), cancer screening clinics, tuberculosis and communicable disease control, venereal disease control, dental health, field services, and pre-placement medical exam program.

4. Child Health and Disability Prevention Program: A screening program for early and periodic assessment of the health status of children who are Medi-Cal beneficiaries under the age of 21, and of all children 0-6 years of age, especially those who are beginning the first grade.

5. Public Health Laboratory Services: Public health laboratory services, assistance in the diagnosis, control, and prevention of diseases that concern the health of the public, epidemiological investigations, environmental health and safety monitoring, information and consultation to private laboratories and the medical community in the laboratory science field.

6. Home Health Agency: A subdivision of the Public Health Nursing Division, the agency is licensed by the state to provide skilled nursing services in the home on an intermittent basis by registered nurses, licensed physical therapists, speech and occupational therapists and certified home health aides. Services are provided to patients in their home under written orders from the patient's physician.

7. Emergency Medical Care Committee: Provide support funds for the Emergency Medical Care Committee such as printing, films, duplicating and other costs of committee activity. Provide secretarial staff support to the Emergency Medical Care Committee.

8. Services to Frail/Elderly: This is a new program in fiscal year 1984-85 budget to provide case management and support services to those elderly at risk of being institutionalized.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0225	Health Agency Dir./Health Officer	AO	1	0	0
0911	Account Clerk	0574	2	2	2
0914	Accounting Technician	0733	0	1	1
0533	Clinical Nurse Specialist	1171	0	1	1
9632	Communicable Disease Investigator	0778	1	1	1
0427	Community Service Aide	0519	6	6	6
0410	Cross Connection Inspector	0943	1	1	1
8401	Director of Environmental Health	1411	1	1	1
0412	Director of Public Health Nursing	1477	1	1	1
8406	Environmental Health Aide	0753	1	1	1

BUDGET UNIT 3000 - HEALTH DEPARTMENT

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
8405	Environmental Health Officer I	0864			
8407	or Environmental Health Officer II	0991			
8403	or Environmental Health Officer III	1093	9	10	10
	Frail/Elderly Coordinator		0	1	0
0872	Health Care Analyst	1089	1	1	1
0428	Home Health Aide	0580	2	4	2
0428	Home Health Aide 1/2 Time	0580	2	2	2
0446	Laboratory Assistant II	0651	2	2	2
8538	Patient Services Representative	0614	1	1	1
0440	Public Health Laboratory Director	1310	1	1	1
0442	Public Health Microbio. I 1/2 Time	1011	3	3	3
0441	Public Health Microbiologist II	1116	2	2	2
0418	Public Health Nurse I	0982			
0416	or Public Health Nurse II	1041	13	13	13
0416	or Public Health Nurse II 1/2 Time	1041	1	1	1
0419	or Public Health Nurse III	1116	6	6	6
1342	Public Health Nutritionist	0987	0	1	1
0541	Pre-Licensed Nurse	0822			
0540	or Registered Nurse I	0954			
0537	or Registered Nurse II	1002	2	2	2
0537	Registered Nurse II 3/4 Time	0950			
0537	or Registered Nurse II 1/2 Time	0950	3	3	3
0926	Secretary	0688	1	1	1
0909	Senior Account Clerk	0671	2	1	1
0951	Senior Typist Clerk	0654	5	5	5
0951	Senior Typist Clerk 1/2 Time	0654	1	1	1
0928	Supervising Administrative Clerk II	0834	1	1	1
8402	Supervising Env. Health Officer	1265	2	2	2
0534	Supervising Nurse	1204	1	1	1
0414	Supervising Public Health Nurse	1194	4	3	3
0953	Typist Clerk	0500			
0952	or Intermediate Typist Clerk	0546	14	15	14
0953	Typist Clerk 3/4 Time	0500			
0952	or Intermediate Typist Clk. 3/4 Time	0546	1	1	1
0953	Typist Clerk 1/2 Time	0500			
0952	or Intermediate Typist Clk. 1/2 Time	0546	4	4	4
Total			98	103	99
Contract					
	Health Agency Director		1	1	1
	Child Abuse Prevention Coordinator		1	1	1
	Occupational Therapist		2	2	2
	Medical Social Worker		1	1	1
	Public Health Nutritionist		1	0	0
	Public Health Physician 3/4 Time		1	1	1

SUMMARY OF POSITIONS (Continued)

Position	Current	Requested	Adopted
Temporary			
Intermediate Typist Clerk (FTE)	1	1	1
Intermediate Typist Clerk 1/2 Time	0	1	1
Laboratory Assistants (FTE)	2	2	2
Home Health Aides (FTE)	2	2	2
Home Health Aide 1/2 Time	1	1	1
Grand Total	111	116	112

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
	Modular Furniture			
3	Chairs	R	$ 679	2221
	Other Fixed Assets			
1	Centrifuge and Rotor with Safety Cups	R	4,392	2221
1	Programmable Dispensing Pump	R	2,034	2221
1	Couch	R	985	2221
1	Hazardous Materials Response Kit	A	641	2221
120	Spill Control Pillows	A	722	2221
1	Correcting Typewriter	R	835	2221
1	Vital Statistics Seal	R	795	2221
1	Mimeograph Machine	R	1,968	2221
1	Video Cassette Recorder-Player	A	1,151	2221
1	Microscope	R	1,100	2221
			$15,302	

LIST OF APPROVED LEASE/PURCHASE EQUIPMENT

Quantity	Item	Code	Amount
2	Photocopiers	E	$2,990
1	Photocopier	A	1,320
			$4,310

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department's requested level of funding is considerably higher than the budgeted amount for fiscal year 1983-84. The request provides funds to implement a frail/elderly program which would provide in-home assistance and case management to those individuals at risk of being institutionalized. The program request includes four new positions: a Frail/Elderly Coordinator, two Home Health Aides and one Intermediate Typist Clerk. The department also requests other revisions to the position allocation which eliminates the allocated position of Health Agency Director as it is currently filled by contract, changes the Public Health Nutritionist position from contract to permanent, and adds one Environmental Health Officer and one temporary help half time Intermediate Typist Clerk position. The Environmental Health Officer position will be used to implement the hazardous materials underground storage tank inspection program as required by state and county codes. The cost of the position will be 100 percent revenue offset with fees established for this purpose. The temporary help Intermediate Typist Clerk position is requested to address the increase in caseload for the Home Health Agency and will be 100 percent offset with client revenues. The request also includes funding for standby pay for the employees responsible for responding to hazardous materials spills.

In the services and supplies accounts, the department requests funds to continue to contract with an outside agency for community health education services. Additionally, an increased level of funding is requested to provide hazardous materials training. The remaining growth in the services and supplies accounts is primarily due to increased costs for medical, laboratory and dental supplies, communications and insurance charges. The insurance charge is being shown in all budgets for the first time in 1984-85 and is reflective of actual costs for the previous year.

The department is requesting fixed assets to replace worn equipment items, equipment to enhance the efficiencies of the department and an additional vehicle for the hazardous materials underground storage tank program.

The intrafund transfer amount in this budget unit reimburses the department for employment physicals requested by the Personnel Department, and that portion of the Health Agency Director's salary reimbursed to the general fund by various divisions within the Health Agency.

Requested revenues are projected at a higher level than in fiscal year 1983-84 due to an increase in the volume of services and fees.

The department's request does not include funding for support to the Emergency Medical Care Committee as that function was consolidated with the Emergency Medical Service Agency during 1983-84 and is no longer a responsibility of the Health Agency.

County Administrator's Recommendation: The recommended level of funding for this budget is lower than the department's request. The recommendation conforms with your Board's policy of maintaining health care services at the sharing level provided under Assembly Bill 8, State Aid for Health, for 1984-85. The recommended reductions are based upon the department's priority in an effort to maintain the mandated and basic health care programs within funding constraints.

The recommendation deletes requested funding and positions for the Frail/Elderly program and standby pay for the hazardous materials response function. The standby pay issue has been identified as a meet-and-confer item. Until a resolution of the issue is determined, funding is not being recommended. The balance of the reductions in the salaries and benefits accounts are based upon anticipated salary savings during the year. It is recommended that the remainder of the requested salaries and positions be approved.

In the services and supplies accounts, requested funds for contracting with an outside agency for health education services and for hazardous materials training are not being recommended. Additionally, the medical supplies account was reduced slightly.

Regarding the fixed asset requests, it is recommended that only one video cassette recorder-player be purchased in 1984-85 and that funding not be provided for the additional vehicle for the hazardous materials underground storage tank program. The requested photocopier has also been deleted from the fixed assets; funding is recommended in the services and supplies accounts for a lease-purchase.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Impact of County Administrator's Recommendation: At the recommended level of funding, health education activities will be performed by existing staff at a lower level than provided in 1983-84. All other services provided by the Health Department will be maintained at current levels.

Board Adopted Changes: Appropriations were increased by the Board for this budget to fund on-call pay, training and back-up response costs to support the Hazardous Materials Emergency Response Plan.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 305
BUDGET UNIT HOMEMAKER SERVICES
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION B.U. 3051 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)
1000 SALARIES & BENEFITS	$ 261,809	$ 284,197	$ 308,792	$ 308,792	$ 308,792
2000 SERVICES & SUPPLIES	$ 33,541	$ 37,916	$ 35,116	$ 35,924	$ 35,924
5000 EXP TFRS & REIMBURS	$ 293,995-	$ 323,443-	$ 343,908-	$ 344,716-	$ 344,716-
TOTAL	$ 1,355	$ 1,330-	$	$	$

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. In-Home Supportive Service (Direct)	$224,623	$251,942	$251,942	$251,942
2. In-Home Supportive Service (Indirect)	92,904	91,966	92,774	92,774
Gross Total	$317,527	$343,908	$344,716	$344,716
Less Intrafund Transfers	$317,527	$343,908	$344,716	$344,716
Net Total	-0-	-0-	-0-	-0-
Revenues	-0-	-0-	-0-	-0-

PURPOSE

The goal of the Homemaker Services Program is to provide non-medical supportive services and in-home care for physically and mentally handicapped individuals; to employ Homemaker Workers according to Civil Service regulations and state program guidelines; to provide in-service training and guidance for all Homemaker Services employees; to coordinate all client services with the Department of Social Services; and to evaluate and implement in-home supportive services to the standards of the National Homemaker/Home Health Aide Association.

SERVICE DELIVERY PROGRAMS

1. In-Home Supportive Service (Direct): This supportive service is the salaries and benefits of staff providing direct client care and the travel involved in serving these clients.
2. In-Home Supportive Service (Indirect): The indirect supportive service is the supervising and clerical staff salaries and benefits and related operational costs of the program.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0454	Homemaker Services Field Supervisor	0628	2	2	2
0456	Homemaker Services Coordinator	0848	1	1	1
0452	Community Homemaker	0448	2	2	2
0452	Community Homemaker 3/4 Time	0448	1	0	0
0452	Community Homemaker 1/2 Time	0448	18	13	13
0452	Community Homemaker 1/4 Time	0448	1	1	1

BUDGET UNIT 3051 - HOMEMAKER SERVICES

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
0953	Typist Clerk	0500			
0952	or Intermediate Typist Clerk	0546	1	1	1
Total			26	20	20
Temporary					
	Community Homemaker (FTE)		3	10	10
Grand Total			29	30	30

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department's request is based upon the Governor's proposed budget which contains funding to provide additional hours of in-home services during fiscal year 1984-85. The department also requests that the permanent position allocation be decreased by six positions and that temporary help be increased by seven full-time equivalent positions to provide the department with a more cost-effective approach in staffing the program. Homemaker services are provided by a contract between the Department of Social Services and the Health Agency. The contract must be approved by the state. The state pays 100 percent of the cost through Budget Unit 3200-Social Services Administration.

County Administrator's Recommendation: The recommended budget is slightly higher than the department's request as it includes funds to cover the cost of insurance charges. The insurance charge is being shown in all budgets for the first time in 1984-85 and is reflective of actual costs for the previous year. The recommended level of funding represents the estimated dollar amount to be received from the state for the Homemaker program, and will allow the department to meet its contractual obligation during fiscal year 1984-85. The net county cost for performing the service is zero.

Impact of County Administrator's Recommendation: At the recommended level of service, the department will provide approximately 3,700 additional hours of in-home services to the physically and mentally handicapped during fiscal year 1984-85.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 307
BUDGET UNIT MENTAL HEALTH
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION B.U. 3070 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)
1000 SALARIES & BENEFITS	$ 2,331,813	$ 2,369,637	$ 2,902,082	$ 2,915,529	$ 2,915,529
2000 SERVICES & SUPPLIES	$ 1,242,096	$ 1,251,354	$ 1,261,004	$ 1,228,161	$ 1,228,161
3000 OTHER CHARGES	$	$ 11,322	$ 20,492	$ 20,492	$ 20,492
4000 FIXED ASSETS	$ 2,556	$ 12,797	$ 12,124	$ 12,124	$ 12,124
5000 EXP TFRS & REIMBURS	$ 100,017-	$ 98,179-	$ 98,599-	$ 106,845-	$ 106,845-
TOTAL	$ 3,476,448	$ 3,546,931	$ 4,097,103	$ 4,069,461	$ 4,069,461

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. 24-Hour Care Services	$1,130,567	$1,395,319	$1,395,319	$1,395,319
2. Day Treatment Services	867,715	961,713	961,713	961,713
3. Outpatient Services	1,000,657	992,916	992,916	992,916
4. Continuing Care Services	204,777	342,874	342,874	342,874
5. Community Service	320,408	259,208	259,208	259,208
6. Drug Program	268,540	291,935	300,181	300,181
Gross Total	$3,792,664	$4,243,965	$4,252,211	$4,252,211
Less Countywide Overhead	$ 58,517	$ 48,263	$ 75,905	$ 75,905
Less Intrafund Transfers	$ 98,599	$ 98,599	$ 106,845	$ 106,845
Net Total	$3,635,548	$4,097,103	$4,069,461	$4,069,461
Revenues	$3,341,352	$3,754,900	$3,751,293	$3,751,293

PURPOSE

To provide a comprehensive network of community mental health services for San Luis Obispo County, to provide treatment and alternatives to placement within the State Mental Hospital system, to plan for and provide information, education and community services related to the field of mental health, and to comply with local, state, and federal mental health regulations.

SERVICE DELIVERY PROGRAMS

1. 24-Hour Care Services: Provides brief voluntary and involuntary hospital care, including evaluation, intensive, crisis-oriented treatment and planning for follow-up treatment for mentally ill people in need of removal from their immediate surroundings. Includes two residential treatment homes for adults and an adolescent group home, which provide rehabilitative treatment.

2. Day Treatment Services: The Day Treatment Program provides a variety of individual and group therapy approaches that serve as an alternative to 24-hour care. A socialization program provides living skills training aimed at more independent functioning, as well as vocational training.

SERVICE DELIVERY PROGRAMS (Continued)

3. Outpatient Services: Provides crisis and emergency psychiatric services as well as ongoing treatment for those people able to utilize regular outpatient contacts with the treatment staff. Offers individual and group therapy approaches as well as supervision of medication and psychiatric evaluation for diagnostic purposes in establishing treatment plans and follow-up care.

4. Continuing Care Services: A service to assure continuity of care and ongoing maintenance for individuals whose mental or emotional disabilities preclude independent functioning. The intent is to monitor each identified client's progress and movement within the system and to intervene as needed to assure the availability and adequacy of treatment services and mental health social services.

5. Community Service: Provides information, education, and consultation to other agencies and organizations which will enhance their knowledge of problem areas related to mental health, and increase appropriate utilization of Community Mental Health resources.

6. Drug Program: This service offers treatment and community services related to drug abuse and drug-related problems including drug diversion and residential treatment. Provides services to the jail and participates with other community agencies in the development of preventative programs, particularly in the schools. This service also provides a county-funded residential treatment program at the Genesis House for heroin addicts who otherwise would be in the county jail or probation programs.

7. State Hospital: Provides long-term treatment for mentally disturbed persons for which other treatment alternatives are not available. No appropriation is necessary. The "payment" for services is made in the form of reduced revenues from the state.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0911	Account Clerk	0574	2	2	2
0905	Accountant I	0915			
0906	or Accountant II	1047			
0907	or Accountant III	1202	1	1	1
0914	Accounting Technician	0733	1	1	1
0920	Collections Officer	0754	1	1	1
1335	Custodian 3/4 Time	0566	2	2	2
0502	Director of Mental Health Services	2739	1	1	1
1334	Leadworker Custodian	0629	1	1	1
0580	Medical Records Administrator	0943	1	1	1
0582	Medical Records Technician	0708	1	1	1
8570	Mental Health Nurse Trainee	0935			
8573	or Mental Health Nurse I	0982			
8572	or Mental Health Nurse II	1082	5	5	5
8571	or Mental Health Nurse III	1194	1	1	1
8524	Mental Health Program Chief	1252	4	4	4
8531	Mental Health Program Coordinator	1375	2	2	2

BUDGET UNIT 3070 - MENTAL HEALTH

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
8529	Mental Health Therapist I	0806			
8528	or Mental Health Therapist II	0935			
8527	or Mental Health Therapist III	1030			
8526	or Mental Health Therapist IV	1136	45	45	45
8529	Mental Health Therapist I 3/4 Time	0806			
8528	or " " " II 3/4 Time	0935			
8527	or " " " III 3/4 Time	1030			
8526	or " " " IV 3/4 Time	1136	1	1	1
8576	Mental Health Worker Aide	0542			
8575	or Mental Health Worker I	0691			
8574	or Mental Health Worker II	0761	4	4	4
0525	Psychologist	1366	4	4	4
0926	Secretary	0688	1	1	1
0909	Senior Account Clerk	0671	1	1	1
0951	Senior Typist Clerk	0654	2	2	2
0522	Staff Psychiatrist	2648	2	2	2
0927	Supervising Administrative Clerk I	0745	1	1	1
0953	Typist Clerk	0500			
0952	or Intermediate Typist Clerk	0546	10	10	10
0953	Typist Clerk 1/2 Time	0500			
0952	or Intermediate Typist Clk. 1/2 Time	0546	2	2	2
Total			96	96	96
Temporary					
	Mental Health Nurse I 1/2 Time		1	1	1
	Mental Health Worker I (FTE)		2	2	2
	Mental Health Worker II (FTE)		4	4	4
	Mental Health Worker II 1/4 Time		1	1	1
	Typist Clerk 1/2 Time		1	1	1
Grand Total			105	105	105

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Examining Table	R	$ 1,057	3070
2	Correcting Typewriters	R	1,670	3070
-	Medical Records Shelving	A	9,397	3070
3	Station Wagons	R	See B.U. 2300	3070
Total			$12,124	

LIST OF APPROVED LEASE/PURCHASE EQUIPMENT

Quantity	Item	Code	Amount
1	Photocopier	E	$2,362

BUDGET UNIT 3070 - MENTAL HEALTH

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Mental Health is requesting a level of funding that is considerably higher than the 1983-84 funding level. The request is based upon the Governor's proposed budget, which includes a two percent cost-of-living increase and a proposed statewide augmentation of funds for mental health programs. Mental Health anticipates that its share of the funds will be approximately $240,000. The requested funding level includes a ten percent county match for outpatient services and a fifteen percent match for inpatient and State Hospital services as required by the State. Also included in the request are funds to offset the contract for ancillary services purchased from the General Hospital and not reimbursed under the Mental Health Short-Doyle program, funds from the County Medical Services program to provide services to clients who become eligible during the year, and state grant monies to fund the Jail Treatment and Juvenile Offenders programs at the current year level. The appropriation request includes funds to fill several vacant positions, replace three vehicles and purchase fixed assets necessary for Mental Health's operations.

Mental Health has revised its service programs to more clearly define the services which focus on the state's priority of enhancing outpatient programs in order to decrease the need for costly state and local hospitalization. The county's share of the cost for the State Hospital for fiscal year 1984-85 is estimated to be nearly $59,000. The payment for the State Hospital is made in the form of reduced revenues from the state. Requested revenues have been adjusted accordingly for 1984-85.

The requested appropriation has been decreased by the countywide overhead charges so revenues will exceed expenditures by this amount. This additional revenue will allow the general fund to be reimbursed for the cost of general fund support to Mental Health programs in fiscal year 1984-85.

County Administrator's Recommendation: The gross total of the recommended budget is higher than Mental Health's request. The recommendation increases the funding level for the Juvenile Offenders program which provides drug intervention and education to adolescents, and decreases the funding level for the Jail Treatment program which provides counseling and educational services to jail clients who have drug related problems. Both the Juvenile Offenders and Jail Treatment programs are funded with state grant monies as part of the County Justice System Subvention Program. The recommended changes reflect the funding level approved for these two programs for fiscal year 1984-85, which was determined after Mental Health submitted its budget.

At the recommended level of funding, the educational component of the Jail Treatment program will be eliminated. Because of this, the Health Agency has requested that the County Justice System Advisory Group give the Jail Treatment program top priority for receiving any unexpended 1983-84 grant funds that may be carried over at the end of the year.

Recommended revenues are slightly lower than the requested amount based upon more current revenue projections.

Impact of County Administrator's Recommendation: At the recommended level of funding, service programs will be restored to approximately the same level as provided in the latter half of fiscal year 1982-83.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3075
BUDGET UNIT ALCOHOLISM SERVICES
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION B.U. 3075 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 406,740	$ 431,152	$ 487,907	$ 548,994	$ 548,994	
2000 SERVICES & SUPPLIES	$ 118,355	$ 145,109	$ 143,615	$ 143,464	$ 143,464	
4000 FIXED ASSETS	$ 11,404	$ 6,385	$ 13,600	$ 14,100	$ 14,100	
5000 EXP TFRS & REIMBURS	$ 351-	$ 2,800-	$	$	$	
TOTAL	$ 536,148	$ 579,846	$ 645,122	$ 706,558	$ 706,558	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. Non-residential Programs	$571,317	$550,648	$612,084	$612,084
2. Second Chance Program	81,754	111,000	111,000	111,000
Gross Total	$653,071	$661,648	$723,084	$723,084
Less Countywide Overhead	$ 22,507	$ 16,526	$ 16,526	$ 16,526
Less Intrafund Transfers	-0-	-0-	-0-	-0-
Net Total	$630,564	$645,122	$706,558	$706,558
Revenues	$628,703	$661,648	$723,084	$723,084

PURPOSE

Alcoholism prevention, treatment and rehabilitation are provided to protect the health and safety of county residents. The purpose is to reduce the problems associated with the overuse of alcohol, by assisting and treating alcohol abusers, alcoholics, and significant others.

SERVICE DELIVERY PROGRAMS

1. Non-residential Programs: Includes indirect services, provides individualized treatment to those persons with alcohol problems and to those who are affected by those problems. Also provides services to youth and their families who have begun to exhibit potential harmful behavior because of their use of alcohol. Education and prevention programs are provided to schools, community groups, and interested individuals. Information, referral programs, outreach, drop-in, follow-up, and community awareness services also are provided.
2. Second Chance Program: One year treatment program for second or multiple drinking-driver offenders.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0905	Accountant I	0915	0	1	1
0914	Accounting Technician	0733	1	0	0
9635	Alcoholism Health Educator	1030	1	1	1
8577	Alcoholism Therapist I	0806			
8578	or Alcoholism Therapist II	0981	7	8	8
8584	Director of Alcoholism Services	1444	1	1	1

BUDGET UNIT 3075 - ALCOHOLISM SERVICES

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0926	Secretary	0688	1	1	1
8579	Supervising Alcoholism Therapist	1136	4	3	3
0953	Typist Clerk	0500			
0952	or Intermediate Typist Clerk	0546	4	4	4
Total			19	19	19

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
2	Copiers	A	$ 4,000	3075
4	Executive Desks	R	2,800	3075
2	Safes	A	2,500	3075
7	Film and Video Cassettes	A	3,500	3075
2	Secretarial Desks	A	1,300	3075
			$14,100	

LIST OF APPROVED LEASE/PURCHASE EQUIPMENT

Quantity	Item	Code	Amount
1	Photocopier	E	$2,081

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Alcoholism Services division of the Health Agency is requesting a budget based upon its current state allocation, a ten percent county match, and the amount of revenue expected to be generated through client fees for 1984-85. No general fund dollars are included in this budget.

The requested budget includes an adjustment to the position allocation resulting in a net reduction of costs. Alcoholism Services is requesting that an Accounting Technician be upgraded to an Accountant I, a Supervising Alcoholism Therapist be deleted and an Alcoholism Therapist I or II be added. The request also includes funds to purchase various fixed assets for Alcoholism Services' operations.

The requested appropriation is reduced by the county overhead charge, so revenues will exceed expenditures by this amount. The additional revenue will allow the general fund to be reimbursed for the cost of countywide overhead for alcoholism programs for 1984-85.

County Administrator's Recommendation: The recommended budget is higher than requested. The recommendation is based upon: (1) Alcoholism Services' preliminary allocation for fiscal year 1984-85, which was received from the state after the division submitted its budget; (2) an anticipated increase in client revenue due to more recent projections of caseload; and (3) higher fees approved for fiscal year 1984-85. The recommended funding level for fixed assets is slightly higher than the requested amount due to more current pricing information received from the Department of General Services.

Impact of County Administrator's Recommendation: The recommended funding level will allow Alcoholism Services to adequately provide services to its anticipated clientele during 1984-85.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3090
BUDGET UNIT AIR POLLUTION CONTROL
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS	F U N D
			DEPARTMENT REQUEST	RECOMMENDED BY C.A.O.		
B.U. 3090	1982-83	1983-84	1984-85	1984-85	1984-85	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1000 SALARIES & BENEFITS	$ 171,918	$ 185,274	$ 190,471	$ 186,639	$ 188,639	
2000 SERVICES & SUPPLIES	$ 175,900	$ 171,280	$ 160,281	$ 158,160	$ 158,160	
3000 OTHER CHARGES	$	$	$	$ 11,150	$ 11,150	
4000 FIXED ASSETS	$ 3,443	$ 14,563	$ 16,382	$ 3,584	$ 5,269	
TOTAL	$ 351,261	$ 371,117	$ 367,134	$ 359,533	$ 363,218	

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1.	Administrative Services	$ 58,759	$ 67,658	$ 66,491	$ 67,491
2.	Engineering Services	49,150	57,212	56,046	57,046
3.	Field Services	43,954	49,137	47,971	47,971
4.	Technical Services	100,212	127,383	123,281	124,966
5.	Sulfur Dioxide Study	64,963	65,744	65,744	65,744
	Gross Total	$317,038	$367,134	$359,533	$363,218
	Less Intrafund Transfers	-0-	-0-	-0-	-0-
	Net Total	$317,038	$367,134	$359,533	$363,218
	Revenues	$234,574	$268,470	$267,448	$267,448

PURPOSE

The Air Pollution Control District provides protection from air pollution damage through control of air pollution at its source, and is responsible for assuring that federal and state air quality standards are achieved and maintained. This is accomplished through a countywide air quality attainment and maintenance plan.

SERVICE DELIVERY PROGRAMS

1. Administrative Services: Provide management of district programs including supervision of line programs, project manager for Air Quality Attainment and Maintenance Plan, budgeting and grant applications, interagency coordination of programs, representation on various county and state committees.

2. Engineering Services: Evaluate permit applications for all new or modified sources, including emission fuel tests, to determine compliance with control strategies and impact of emissions on general air quality; develop new control strategies; conduct annual countywide emissions inventory; administer emission reduction credit system.

3. Field Services: Assurance of continued compliance of existing sources through regular inspection of facilities, scheduling source tests and assisting engineer in testing, patrol and field surveillance, investigation of citizen complaints, preparing for office and district attorney hearings, hearing board cases, and court action.

SERVICE DELIVERY PROGRAMS (Continued)

4. Technical Services: Monitor air quality throughout the county to compare to air quality standards. Provide information used to determine strategies that should be implemented and progress toward achieving and maintaining the standards.

5. Sulfur Dioxide Study: This is a special air monitoring project funded by local private industry through a nonprofit corporation. The district reviews the work and disburses funds on a monthly basis. The project includes monitoring of airborne sulfur compounds, particulate matter and wind speed and direction.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0832	Air Pollution Control Engineer I	1022			
0829	or Air Poll. Control Engineer II	1170	1	1	1
0830	Air Pollution Control Inspector I	0799			
0831	or Air Poll. Control Inspector II	0925	1	1	1
0833	Air Pollution Control Technician I	0861			
0828	or Air Poll. Control Technician II	0973	2	2	2
0827	Director of Air Pollution Control	1414	1	1	1
0948	Stenographer Clerk	0588	1	1	1
Total			6	6	6

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
Modular Furniture				
2	Drawers	A	$ 588	3090
8	Drawing Display Clips	A	34	3090
Other Fixed Assets				
1	Particulate Sampler	R	4,647	3090
1	3/4-Ton Cargo Van With Cabinets	R	See B.U. 2300	3090
1	Sedan	R	See B.U. 2300	3090
			$5,269	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Air Pollution Control District has requested a significant increase in funding for fiscal year 1984-85. The request in the salaries and benefits accounts reflects slight increases in costs for existing personnel and includes funds for a new Acid Deposition Research program. In addition, temporary help is requested to conduct the 1984 Emissions Inventory program.

The District's request for the services and supplies accounts is up substantially and is primarily due to increased costs for countywide overhead, computer support from the Department of Technical Services, the revenue offset Sulfur Dioxide Study, and garage charges. The requested level of funding includes only six months of funding for the Sulfur Dioxide Study, as the grant is effective through December 1984. Should additional grant funds become available, the District has indicated that it will request an adjustment to the budget later in the fiscal year.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

The District has also requested an increase in appropriations for fixed assets. The request includes funding for office furniture, the replacement of two vehicles, a particulate sampler and an automatic laboratory still.

Requested revenues have increased significantly from the current year, primarily reflecting increased air pollution construction permit fees and increased revenue from the Sulfur Dioxide Study. Additionally, the District anticipates continued funding from the Coastal Air Monitoring program during fiscal year 1984-85.

County Administrator's Recommendation: It is recommended that this budget be funded at a slightly lower level than requested in order to maintain an acceptable reserve for the District. In the salaries and benefits accounts, in keeping with Board adopted policy, personnel costs for the new Acid Deposition Research program are not being recommended as this is a program enhancement which is neither mandated by the state nor revenue offset. Additionally, funding for temporary help to conduct the 1984 Emissions Inventory program is not recommended as this represents an increased service level which is not revenue offset.

Certain of the District's services and supplies accounts were reduced to more accurately reflect current expenditure patterns. In the other charges accounts, funding for two replacement vehicles is recommended. These were incorrectly requested under the fixed asset account. The District will contribute funds to the Garage for the vehicles through the other charges account. Other equipment items which are necessary to maintain the District's service levels are recommended within the fixed assets account.

Requested revenues have been slightly reduced, primarily because funding for the requested Acid Deposition Research program has not yet been assured by the state.

The recommendation also includes an amount in the District's contingency fund to provide for possible salary increases granted as a result of negotiations with employee groups or any unforeseen expenses during fiscal year 1984-85.

Impact of County Administrator's Recommendation: The recommended level of funding will allow for current service levels to be maintained, with the exception that the Sulfur Dioxide Study will be funded for only six months. At the recommended funding level, planned expenditures will exceed projected revenues. The shortfall between revenues and expenditures will be made up by the fund balance available at the end of the 1983-84 fiscal year.

Board Adopted Changes: Funding was increased to provide temporary help staff for the Emissions Inventory Study, increased costs of one particulate sampler and associated calibration equipment, and the addition of two modular furniture drawers.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3200
BUDGET UNIT DEPT OF SOCIAL SERVICES
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

EXPENDITURE CLASSIFICATION B.U. 3200 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 3,075,687	$ 3,085,799	$ 3,497,015	$ 3,497,015	$ 3,497,015	
2000 SERVICES & SUPPLIES	$ 1,124,204	$ 1,158,083	$ 1,189,924	$ 1,189,764	$ 1,239,764	
3000 OTHER CHARGES	$	$ 6,396	$ 4,450	$ 4,450	$ 4,450	
4000 FIXED ASSETS	$ 13,855-	$ 6,354	$ 9,975	$ 10,135	$ 10,135	
5000 EXP TFRS & REIMBURS	$ 11,847-	$ 60,152-	$ 67,403-	$ 67,403-	$ 67,403-	
TOTAL	$ 4,174,189	$ 4,196,480	$ 4,633,961	$ 4,633,961	$ 4,683,961	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1.	Cash Assistance	$1,680,411	$1,931,225	$1,931,225	$1,931,225
2.	Food Assistance	486,435	553,867	553,867	553,867
3.	Medical Assistance	928,647	831,242	831,242	831,242
4.	Social Service Assistance	1,326,640	1,500,227	1,500,227	1,550,227
	Gross Total	$4,422,133	$4,816,561	$4,816,561	$4,866,561
	Less Countywide Overhead	$ 220,429	$ 115,197	$ 115,197	$ 115,197
	Less Intrafund Transfers	$ 66,408	$ 67,403	$ 67,403	$ 67,403
	Net Total	$4,135,296	$4,633,961	$4,633,961	$4,683,961
	Revenues	$3,561,977	$3,831,989	$3,905,530	$3,742,615

PURPOSE

To provide all required Financial and Social Service Programs to eligible persons and families consistent with federal, state, and county laws, regulations, ordinances, and policies within established fiscal constraints utilizing efficient administrative procedures and effective management practices.

SERVICE DELIVERY PROGRAMS

1. Cash Assistance: Provide financial aid for those eligible persons who lack financial support and care; protect and preserve individuals and/or family unit as the key to sound growth and development of children; rehabilitate or provide the opportunity for rehabilitation of the family or individuals wherever possible and make available to children who cannot live in their own homes the kind of care and treatment best suited to their needs.

2. Food Assistance: Provides increased food purchasing ability by providing food stamps redeemable in participating stores with the goal of raising the nutrition level of low income households whose limited purchasing power contributes to hunger and malnutrition.

3. Medical Assistance: Provides health care services to eligible persons including medical services, social services, devices, drugs and any other medical care provided by regulations.

BUDGET UNIT 3200 - DEPARTMENT OF SOCIAL SERVICES

SERVICE DELIVERY PROGRAMS (Continued)

4. Social Services Assistance: Provide protection to endangered children and adults; find foster homes; place and supervise children; place relinquished children in approved adoptive homes. Authorize provision of Homemaker/Chore services for aged and disabled persons; provide information and referral to appropriate resources for Family Planning Services, Child Care Services, Health Services and Employment Services, provide social services to registrants in the Work Incentive Program.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
1501	Social Services Director	B3	1	1	1
0911	Account Clerk	0574	8	8	8
0911	Account Clerk 1/2 Time	0574	0	1	1
0914	Accounting Technician	0733	3	3	3
8891	Administrative Services Officer I	0915			
8892	or Admin. Services Officer II	1047			
8893	or Admin. Services Officer III	1275	1	1	1
0986	Data Entry Operator Trainee	0535			
0985	or Data Entry Operator I	0592			
0984	or Data Entry Operator II	0639			
0983	or Data Entry Operator III	0696	3	3	3
1523	Eligibility Supervisor	0847	11	13	13
1538	Eligibility Worker I	0614			
1534	or Eligibility Worker II	0669	46	46	46
1534	or Eligibility Worker II 1/2 Time	0669	5	5	5
1527	Eligibility Worker III	0740	8	8	8
0957	Mail Clerk	0546	1	1	1
9508	Principal Soc. Svcs. Division Mgr.	1448	1	1	1
0926	Secretary	0688	1	0	0
0951	Senior Typist Clerk	0654	0	1	1
0909	Senior Account Clerk	0671	2	2	2
9510	Social Services Division Manager	1316	1	1	1
1530	Social Svc. Investigative Assistant	0847	2	3	3
1531	Social Services Investigator	1010	1	1	1
9511	Social Services Program Assistant	1223	1	3	3
1520	Social Services Program Specialist	0988	3	1	1
1536	Social Worker I	0791			
1532	or Social Worker II	0864	5	5	5
1524	Social Worker III	0954	7	7	7
1519	Social Worker IV	1101	6	6	7
1512	Social Worker Supervisor I	1071	1	1	1
1516	Social Worker Supervisor II	1228	2	2	2
1338	Stock Clerk	0566	1	1	1
0927	Supervising Administrative Clerk I	0745	4	5	5
0953	Typist Clerk	0500			
0952	or Intermediate Typist Clerk	0546	15	17	17
0953	Typist Clerk 1/2 Time	0500			
0952	or Intermed. Typist Clerk 1/2 Time	0546	1	1	1
Total			141	148	149

BUDGET UNIT 3200 - DEPARTMENT OF SOCIAL SERVICES

SUMMARY OF POSITIONS (Continued)

Position	Current	Requested	Adopted
Temporary			
Eligibility Worker I 1/2 Time	1	1	1
Grand Total	142	149	150

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
	Modular Furniture			
1	24" Shelf	A	$ 75	3200
2	48" Shelves	A	170	3200
1	24" Flipper Door	A	110	3200
2	48" Flipper Doors	A	290	3200
1	24" Tack Board	A	75	3200
2	48" Tack Boards	A	90	3200
1	30" x 72" Work Surface, Free Standing	A	345	3200
	Other Fixed Assets			
13	Secretary Chairs	R	3,055	3200
15	Secretary Chairs	A	3,525	3200
3	Desks with Typewriter Tables	A	1,575	3200
1	Typewriter, Correcting Selectric	A	825	3200
1	Sedan	R	See B.U. Unit 2300	3200
			$10,135	

LIST OF APPROVED LEASE/PURCHASE EQUIPMENT

Quantity	Item	Code	Amount
5	Photocopiers	E	$8,941

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Social Services has requested a budget based upon the Governor's proposed budget which restores state funding for social services programs to the 1981-82 level. The budget also includes revenue from the County Medical Services Program (CMSP) to cover the cost of determining eligibility of clients needing medical care during the year. The apparent discrepancy in the funding formula between expenditures and revenues for this budget is primarily due to a reduction of the countywide overhead charges for fiscal year 1984-85.

The request includes various changes to the position allocation and reinstates seven permanent positions. The positions within this budget unit provide support to the various benefit assistance budgets that are administered by the Department of Social Services.

The request also includes funds to replace worn equipment, to purchase furnishings for the additional staff and to replace one vehicle. The funding for the vehicle, which is budgeted in the other charges accounts, will be transferred to the Garage budget as revenue during the year.

The Medical Assistance Program is projected at a lower level for 1984-85 due to a decrease in the number of clients applying for Medi-Cal. The other service pro-

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

grams offered by this budget are increasing as a result of the proposed increase in funding from the state.

The intrafund transfer represents reimbursement to Social Services by the Family Support Division of the District Attorney's Office for accounting and state reporting services provided in fiscal year 1984-85.

Additionally, the department requests a one-time grant of county funds to implement an on-line computer system. The on-line computer will provide immediate access to recipient files and allow efficiencies in the department. Social Services has also requested that the state fund its share of the project. Should state funds be awarded, approximately 20 percent of the requested county funds will be spent.

County Administrator's Recommendation: It is recommended that the department's operational budget be approved as submitted, as it represents an accurate reflection of the anticipated costs for 1984-85. The one-time grant of county funds for an on-line computer system is being recommended in Budget Unit 2090 - Federal Revenue Sharing Financial Administration. It is expected that the state will approve the project and reimburse the county for its share of the cost. Since reimbursement will be received in this budget unit, the recommended revenues have been increased accordingly.

Additionally, Social Services is exploring alternatives to the existing Emergency Shelter program which may increase the staffing costs for the Emergency Shelter Care Home. The department currently leases the facility and contracts for staff. This system may not adequately meet the service demand for emergency shelter services. Alternatives will be provided in the supplemental budget document along with cost estimates for possible program enhancement.

Impact of County Administrator's Recommendation: At the recommended level of funding, the level of service will be restored to the level provided in fiscal year 1981-82. The department will have to absorb any cost-of-living increases granted by the county for 1984-85 unless a general fund contribution is provided. Should the department absorb cost-of-living increases, service levels will decline below the 1981-82 level.

Board Adopted Changes: Appropriations were increased by the Board for this budget and one additional Social Worker IV position was added to enhance the Emergency Shelter Care program. Revenues were increased to identify the state/federal share of increased cost of the Social Services on-line computer project. In addition, revenues for this budget unit were reduced by the Board when tax rates were set and revenue estimates finalized. State and federal revenues for welfare administration were reduced as a result of the state budget as finally approved.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B U NO 3210
BUDGET UNIT STATE AID ADULT PROGRAMS
FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID TO AGED

EXPENDITURE CLASSIFICATION B.U. 3210 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7)
3000 OTHER CHARGES	$ 31,800	$ 39,691	$ 23,345	$ 23,345	$ 23,345	
TOTAL	$ 31,800	$ 39,691	$ 23,345	$ 23,345	$ 23,345	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1.	State Aid Adult Program	$41,270	$23,345	$23,345	$23,345
	Gross Total	$41,270	$23,345	$23,345	$23,345
	Less Intrafund Transfers	-0-	-0-	-0-	-0-
	Net Total	$41,270	$23,345	$23,345	$23,345
	Revenues	$41,270	$23,345	$23,345	$23,345

PURPOSE

To issue financial assistance to eligible aged, blind and disabled applicants or recipients of Supplemental Security Income/State Supplemental Payments to meet needs arising out of individual circumstances not otherwise provided for by the SSI/SSP Program.

SERVICE DELIVERY PROGRAM

1. State Aid Adult Program: To appropriate sufficient funds to provide necessary financial assistance to all eligible persons who make application for benefits under emergency loans, interim assistance or special circumstances.

SUMMARY OF POSITIONS

Personnel for this program are provided by Budget Unit 3200 - Social Services Administration.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department is requesting funds based upon its current case load, which is less than anticipated for fiscal year 1983-84, and upon the Governor's proposed budget which included a two percent cost-of-living increase for eligible persons applying for assistance during fiscal year 1984-85. This program is state mandated with the state reimbursing the county for 100 percent of the cost.

County Administrator's Recommendation: It is recommended that this budget be approved as submitted as it represents an accurate reflection of the expected costs for 1984-85.

Impact of County Administrator's Recommendation: The recommendation will provide funds which will maintain services for the estimated caseload in fiscal year 1984-85.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3230
BUDGET UNIT: AID TO FAMILIES W/ DEP.C.
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: AID FAM W/DEP CHILDREN

EXPENDITURE CLASSIFICATION B.U. 3230 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)
3000 OTHER CHARGES	$ 7,384,985	$ 7,481,538	$ 7,733,232	$ 7,733,232	$ 7,733,232
TOTAL	$ 7,384,985	$ 7,481,538	$ 7,733,232	$ 7,733,232	$ 7,733,232

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. Aid to Families with Dependent Children	$7,581,648	$7,733,232	$7,733,232	$7,733,232
Gross Total	$7,581,648	$7,733,232	$7,733,232	$7,733,232
Less Intrafund Transfers	-0-	-0-	-0-	-0-
Net Total	$7,581,648	$7,733,232	$7,733,232	$7,733,232
Revenues	$7,203,808	$7,348,117	$7,348,117	$7,348,117

PURPOSE

To issue financial assistance to needy eligible families with dependent children who are deprived of one or both parents because of death, incapacitation, or continued absence.

SERVICE DELIVERY PROGRAM

1. Aid to Families with Dependent Children: To appropriate sufficient funds to provide necessary financial assistance to all eligible persons and families who make application for benefits.

SUMMARY OF POSITIONS

Personnel for this program are provided by Budget Unit 3200 - Social Services Administration.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department is requesting funds based upon its current caseload and the Governor's proposed budget, which includes a two percent cost-of-living increase for eligible persons and families applying for assistance during fiscal year 1984-85. This program is state mandated with the state reimbursing the county for 95 percent of the cost.

County Administrator's Recommendation: It is recommended that this budget be approved as submitted, as it represents an accurate reflection of the current and expected costs for fiscal year 1984-85.

Impact of County Administrator's Recommendation: The recommended level of funding will allow current service levels to be maintained.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3235
BUDGET UNIT AFDC-UNEMPLOYED
FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID FAM W/DEP CHILDREN

EXPENDITURE CLASSIFICATION B.U. 3235 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7)
3000 OTHER CHARGES	$ 1,525,222	$ 1,180,198	$ 1,218,247	$ 1,218,247	$ 1,218,247	
TOTAL	$ 1,525,222	$ 1,180,198	$ 1,218,247	$ 1,218,247	$ 1,218,247	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. Aid to Families with Dependent Children - Unemployed	$1,693,904	$1,218,247	$1,218,247	$1,218,247
Gross Total	$1,693,904	$1,218,247	$1,218,247	$1,218,247
Less Intrafund Transfers	-0-	-0-	-0-	-0-
Net Total	$1,693,904	$1,218,247	$1,218,247	$1,218,247
Revenues	$1,592,270	$1,145,152	$1,145,152	$1,145,152

PURPOSE

To issue financial assistance to needy eligible families with dependent children who are deprived of parental support because of unemployment.

SERVICE DELIVERY PROGRAM

1. Aid to Families with Dependent Children - Unemployed: To appropriate sufficient funds to provide necessary financial assistance to all eligible persons and families who make application for benefits.

SUMMARY OF POSITIONS

Personnel for this program are provided by Budget Unit 3200 - Social Services Administration.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department is requesting funds based upon its current caseload which is less than anticipated for fiscal year 1983-84, and on the Governor's proposed budget which includes a two percent cost-of-living increase for eligible persons and families applying for assistance during fiscal year 1984-85. This program is state mandated with the state reimbursing the county for 94 percent of the cost.

County Administrator's Recommendation: It is recommended that this budget be approved as submitted as it reflects an accurate reflection of the expected costs for fiscal year 1984-85.

Impact of County Administrator's Recommendation: The recommendation will provide funds which will maintain the estimated caseload for fiscal year 1984-85.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3240
BUDGET UNIT AID TO CHILDREN-BOARDING
FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID CHILD BOARD HOMES & INST

EXPENDITURE CLASSIFICATION B.U. 3240 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)	(7)
3000 OTHER CHARGES	$ 872,315	$ 1,115,453	$ 1,134,648	$ 1,134,648	$ 1,134,648	
TOTAL	$ 872,315	$ 1,115,453	$ 1,134,648	$ 1,134,648	$ 1,134,648	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. Aid to Children-Boarding	$907,206	$1,134,648	$1,134,648	$1,134,648
Gross Total	$907,206	$1,134,648	$1,134,648	$1,134,648
Less Intrafund Transfers	-0-	-0-	-0-	-0-
Net Total	$907,206	$1,134,648	$1,134,648	$1,134,648
Revenues	$622,136	$1,091,418	$1,091,418	$1,091,418

PURPOSE

To issue financial assistance to eligible needy children who cannot remain in their own homes.

SERVICE DELIVERY PROGRAM

1. Aid to Children-Boarding: To appropriate sufficient funds to provide necessary financial assistance to all eligible children living in Foster Care Homes under the jurisdiction of the Juvenile Court.

SUMMARY OF POSITIONS

Personnel for this program are provided by Budget Unit 3200 - Social Services Administration.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department is requesting funds based upon an anticipated increase in caseload and the Governor's proposed budget which includes a two percent cost-of-living increase for eligible persons and families applying for assistance during fiscal year 1984-85. The estimated cost for the current fiscal year is higher than the budgeted amount because of an unanticipated increase in placements during the year. The projected increase in caseload for 1984-85 is based upon this trend.

This program is state mandated with the state reimbursing the county for 96 percent of the cost. The revenues budgeted for fiscal year 1984-85 appear higher than the budgeted amount for the current year. This is due to the fact that the 1983-84 revenue estimates were based upon the state budget which proposed to pay only 41 percent of the cost of this program. The finally adopted state budget did not include the proposed reduction, and revenues were restored to their traditional level.

BUDGET UNIT 3240 - AID TO CHILDREN - BOARDING

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

County Administrator's Recommendation: It is recommended that this budget be approved as submitted, as it represents an accurate reflection of the expected costs for fiscal year 1984-85.

Impact of County Administrator's Recommendation: The recommendation will provide funds which will support the estimated caseload for fiscal year 1984-85.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 328
BUDGET UNIT MEDICAL ASSISTANCE PROG
FUNCTION PUBLIC ASSISTANCE
ACTIVITY MEDICAL SERVICES

EXPENDITURE CLASSIFICATION B.U. 3280 (1)	ACTUAL EXPENDITURES 1982-83 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1984-85 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1984-85 (6)
3000 OTHER CHARGES	$ 882,658	$ 825,061	$ 829,117	$ 829,117	$ 829,117
TOTAL	$ 882,658	$ 825,061	$ 829,117	$ 829,117	$ 829,117

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1.	Contribution for Local Medical Care Program	$692,207	$829,117	$829,117	$829,117
2.	Contribution to Hospital for Countywide Overhead	132,854	-0-	-0-	-0-
	Gross Total	$825,061	$829,117	$829,117	$829,117
	Less Intrafund Transfers	-0-	-0-	-0-	-0-
	Net Total	$825,061	$829,117	$829,117	$829,117
	Revenues	-0-	-0-	-0-	-0-

PURPOSE

To provide funds for the medical care of indigent persons and for the county's share of the Medi-Cal program.

SERVICE DELIVERY PROGRAMS

1. Contribution for Local Medical Care Program: Payments to the General Hospital for medical costs which are non-reimbursable costs under the Medicare and Medi-Cal programs; and for uncollectable charges to the medically indigent.

2. Contribution to Hospital for Countywide Overhead: Funding to the Hospital enterprise fund to offset the cost or a portion of the cost of the countywide overhead chargeable to the Hospital.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Health Agency is requesting a slightly higher contribution to the Hospital than provided in the current fiscal year. The increased amount represents the Hospital's share of the two percent per capita increase as proposed in the Governor's budget for 1984-85. The county is responsible for providing care to the medically indigent. The dollars requested in this budget are for that purpose. The money is transferred to the Hospital enterprise fund during the year as revenues.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

The Health Agency is also requesting that the contribution to the Hospital for the countywide overhead service program be eliminated. It was originally thought that this portion of the county contribution would remain within the general fund rather than having to transfer it to the Hospital. However, in order to provide a consistent accounting method for countywide overhead collections, it is necessary for the Auditor-Controller to transfer the total contribution to the Hospital enterprise fund and charge it quarterly. Because of this, the service program is no longer necessary.

County Administrator's Recommendation: It is recommended that this budget be approved as submitted.

Impact of County Administrator's Recommendation: At the recommended funding level, there will be a slight increase in the general fund contribution to the Hospital.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3281
BUDGET UNIT EMERGENCY MED SERV PROGRM
FUNCTION PUBLIC ASSISTANCE
ACTIVITY MEDICAL SERVICES

EXPENDITURE CLASSIFICATION B.U. 3281 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)
2000 SERVICES & SUPPLIES	$ 26,405	$	$	$	$
TOTAL	$ 26,405	$	$	$	$

This budget unit financed the Emergency Medical Care Committee and the county's share of funding for support of the Emergency Medical Technician II training program. Fifty percent of the cost of the program was offset with Special Needs and Priority funding from the state. The Emergency Medical Technician II training program was completed in December, 1982, so no funds were requested or recommended for this program in fiscal year 1983-84. In 1983-84, funding for support of the Emergency Medical Care Committee was provided in Budget Unit 3000-Health Department, rather than in this budget unit. For this reason, this budget unit has been eliminated.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3285
BUDGET UNIT LAW ENFORCEMENT MED CARE
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION B.U. 3285 (1)	ACTUAL EXPENDITURES 1982-83 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1984-85 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 47,198	$ 41,887	$ 56,210	$ 56,210	$ 56,210	
2000 SERVICES & SUPPLIES	$ 243,170	$ 297,045	$ 239,220	$ 239,220	$ 239,220	
TOTAL	$ 290,368	$ 338,932	$ 295,430	$ 295,430	$ 295,430	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. Jail Dispensary	$ 97,595	$ 97,810	$ 97,810	$ 97,810
2. Emergency Room or Hospital Care	147,835	119,620	119,620	119,620
3. Rape Victim/Child Abuse Program	50,000	78,000	78,000	78,000
Gross Total	$295,430	$295,430	$295,430	$295,430
Less Intrafund Transfers	-0-	-0-	-0-	-0-
Net Total	$295,430	$295,430	$295,430	$295,430
Revenues	-0-	-0-	-0-	-0-

PURPOSE

To provide cost effective quality medical care as required for persons who are inmates of the jail, who are under arrest, or who are on a law enforcement agency hold, and to provide funding for medical examinations for victims of sexual assault and children whom law enforcement or protective services suspect are victims of child abuse.

SERVICE DELIVERY PROGRAMS

1. Jail Dispensary: Registered nurses and a physician provide mandated medical care for jail inmates and juvenile hall wards. The nurses also coordinate referrals for other services, such as drug abuse and alcohol programs, as well as Mental Health Services. Twenty-four hour backup care is provided by the General Hospital Emergency Room.

2. Emergency Room or Hospital Care: This program purchases hospital care for acutely ill or injured law enforcement patients under the direction of a physician. The program includes emergency transport to the hospital, referral specialist physician or services, hospital inpatient care, emergency room care, and other ancillary services not available at the jail dispensary.

3. Rape Victim/Child Abuse Program: This program provides funds for mandated medical examinations to determine whether there is evidence of child abuse. The results of the examinations will provide information which will be used by child protective services and law enforcement for the purpose of taking

SERVICE DELIVERY PROGRAMS (Continued)

appropriate action to safeguard the child. This program also provides funds for medical examinations and follow-up for victims of rape and provides funding for General Hospital staff support of the Sexual Assault Response Team (SART).

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0536	Head Nurse 1/2 Time	1092	1	1	1
0537	Registered Nurse II 3/4 Time	1002	1	1	1
0537	Registered Nurse II 1/2 Time	1002	0	1	1
Total			2	3	3

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department requests a budget based upon the same level of funding as provided in fiscal year 1983-84. The request includes an adjustment to the position allocation which adds a half-time Registered Nurse. Currently, the jail utilizes staff from the Hospital and reimburses the enterprise fund from its professional services account. The department has requested the change in order to eliminate the continued training effort that is unique in providing care to jail inmates. The department has also realigned the service program dollars to include the cost of emergency room or hospital care directly related to rape or child abuse victims in the Rape Victim/Child Abuse program. Previously, a portion of this cost was included in the Emergency Room or Hospital Care program and did not reflect true program costs.

County Administrator's Recommendation: It is recommended that this budget be approved as submitted as it represents an accurate reflection of projected costs for fiscal year 1984-85.

Impact of County Administrator's Recommendation: The recommended funding will maintain the same level of service as provided in fiscal year 1983-84. Should the demand for medical services increase above this level, it will be necessary to increase this budget accordingly. If this happens, it will also be necessary to reduce health services in other budget units by a like amount in order to remain within your Board's policy for state/county sharing of health care costs.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3290
BUDGET UNIT GENERAL RELIEF
FUNCTION PUBLIC ASSISTANCE
ACTIVITY GENERAL RELIEF

EXPENDITURE CLASSIFICATION B.U. 3290 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7)
3000 OTHER CHARGES	$ 117,337	$ 80,230	$ 96,150	$ 141,150	$ 91,150	
TOTAL	$ 117,337	$ 80,230	$ 96,150	$ 141,150	$ 91,150	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1.	General Relief Program	$202,205	$96,150	$141,150	$91,150
	Gross Total	$202,205	$96,150	$141,150	$91,150
	Less Intrafund Transfers	-0-	-0-	-0-	-0-
	Net Total	$202,205	$96,150	$141,150	$91,150
	Revenues	-0-	-0-	-0-	-0-

PURPOSE

To issue financial assistance to eligible persons and families in need who are not eligible for Federal and State Aid Programs.

SERVICE DELIVERY PROGRAM

1. General Relief Program: To appropriate sufficient funds to provide necessary financial assistance to all eligible persons and families who make application for benefits.

SUMMARY OF POSITIONS

Personnel for this program are provided by Budget Unit 3200 - Social Services Administration.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department's requested level of funding for this budget unit is considerably less than the amount allowed in 1983-84. Estimated expenditures for the current year are lower than anticipated due to a reduction in caseload from expected levels. The department's request is based upon the current caseload trend.

County Administrator's Recommendation: It is recommended that this budget be funded at a higher level than requested. The increase is based upon a more recent projection of anticipated caseload for 1984-85.

Impact of County Administrator's Recommendation: The recommendation will provide funds to maintain the estimated caseload for 1984-85. The county is obligated to provide General Relief to eligible applicants. Should the caseload increase above anticipated levels, it will be necessary to increase this budget accordingly.

Board Adopted Changes: The Board reduced appropriations for this budget to offset the increased cost of the Emergency Shelter Care program funded in Budget Unit 3200 - Social Services Administration.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3320
BUDGET UNIT CALIF CHILDRENS SERVICES
FUNCTION HEALTH AND SANITATION
ACTIVITY CRIPPLED CHILDRENS SERVICES

EXPENDITURE CLASSIFICATION B.U. 3320	ACTUAL EXPENDITURES 1982-83	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85
			DEPARTMENT REQUEST 1984-85	RECOMMENDED BY C.A.O 1984-85	
(1)	(2)	(3)	(4)	(5)	(6)
1000 SALARIES & BENEFITS	$ 204,497	$ 217,367	$ 216,970	$ 216,970	$ 216,970
2000 SERVICES & SUPPLIES	$ 377,956	$ 303,326	$ 331,283	$ 316,255	$ 316,255
TOTAL	$ 582,453	$ 520,693	$ 548,253	$ 533,225	$ 533,225

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1.	Financial Screening	$ 13,050	$ 14,318	$ 14,318	$ 14,318
2.	Program Administration	51,272	65,734	50,706	50,706
3.	Medical Treatment Payment	332,198	329,297	329,297	329,297
4.	Physical Therapy	143,009	138,904	138,904	138,904
	Gross Total	$539,529	$548,253	$533,225	$533,225
	Less Intrafund Transfers	-0-	-0-	-0-	-0-
	Net Total	$539,529	$548,253	$533,225	$533,225
	Revenues	$398,956	$396,768	$395,463	$395,463

PURPOSE

The California Children's Services Program administers state, federal, and county funds which provide medical diagnosis and treatment for children with congenital and acquired disabilities. It determines client eligibility, monitors professional services, provides case management, and bills and collects fees according to state regulations and codes. Designation of treatable disorders and financial eligibility standards are determined at the state level.

SERVICE DELIVERY PROGRAMS

1. Financial Screening: Includes case findings, screening new referrals and yearly reevaluation of existing cases for medical and financial eligibility.
2. Program Administration: Includes setting up charts, issuing diagnostic and treatment authorizations, maintaining correspondence, work-up clinics, attending clinics, communicating with physicians, hospitals, therapists, and patients' families.
3. Medical Treatment Payment: Includes fee checking, follow-up of health insurance payments, quarterly reports, posting and processing claims for payment.
4. Physical Therapy: Includes administering physical and occupational therapy, record keeping and filing reports.

BUDGET UNIT 3320 - CALIFORNIA CHILDREN'S SERVICES

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0911	Account Clerk	0574	1	1	1
0435	CA Children's Services Supervisor	0784	1	1	1
0434	Sr. Therap./Phy. Handic'd. Children	1060	1	1	1
0951	Senior Typist Clerk	0654	1	1	1
0433	Therapist/Phy. Handicapped Children	0962	1	1	1
0433	Therap./Phy. H'c'd. Child. 3/4 Time	0962	1	1	1
0433	Therap./Phy. H'c'd. Child. 1/2 Time	0962	2	2	2
0566	Physical Therapist Aide	0619	1	1	1
0953	Typist Clerk	0500			
0952	or Intermediate Typist Clerk	0546	1	1	1
Total			10	10	10

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department requested a budget that is higher than the current year's budget. During fiscal year 1983-84, the California Children's program and the County Medical Services program were consolidated under one administrator within the Health Agency. Currently, staff support for the two programs are housed at different locations. At the requested level of funding the California Children's Services program staff would relocate from the Health Department to the Hospital facilities. Additional requested funds would offset the rental cost for space at the Hospital and would pay for a portion of the program administrator's salary. The requested dollars directly related to medical care are at approximately the same level as provided in fiscal year 1983-84, and are based upon current year projections.

This program is state mandated, with the state reimbursing the county for approximately 75 percent on all claims submitted. Additionally, approximately 50 percent of the net county cost for this budget is reimbursed by the state under Assembly Bill 8, State Aid for Health.

County Administrator's Recommendation: The recommended funding level, which is lower than the department's request, maintains the same service level as provided in fiscal year 1983-84. The recommendation eliminates funds to relocate the California Children's Services program support staff to the Hospital, and is consistent with your Board's policy for maintaining health care services at the state/county sharing level. The recommended reduction is based upon the department's effort to maintain mandated and basic health care programs within the funding constraints of Assembly Bill 8.

Impact of County Administrator's Recommendation: At the recommended level of funding the department will pursue other measures to jointly administer the California Children's Services program and the County Medical Services program. Additionally, should the demand for medical services prove greater than the recommended funding level, it will be necessary to adjust this budget accordingly. If this happens, it will also be necessary to reduce health services in other budget units by a like amount in order to remain within your Board's policy for state/county sharing of health care costs.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3330
BUDGET UNIT: VETERANS SERVICE
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: VETERANS SERVICES

EXPENDITURE CLASSIFICATION B.U. 3330 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)
1000 SALARIES & BENEFITS	$ 146,687	$ 152,035	$ 153,931	$ 153,931	$ 153,931
2000 SERVICES & SUPPLIES	$ 9,177	$ 10,119	$ 12,209	$ 12,299	$ 12,299
TOTAL	$ 155,864	$ 162,154	$ 166,140	$ 166,230	$ 166,230

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. Counseling and Claims Filing	$161,091	$165,098	$165,188	$165,188
2. Transporting Indigent Veterans	1,382	1,042	1,042	1,042
Gross Total	$162,473	$166,140	$166,230	$166,230
Less Intrafund Transfers	-0-	-0-	-0-	-0-
Net Total	$162,473	$166,140	$166,230	$166,230
Revenues	$ 9,650	$ 10,150	$ 10,150	$ 10,150

PURPOSE

To assist all veterans, their dependents and survivors in obtaining assistance or maximum benefits to which they may be entitled by the Acts of Congress or the State Legislature.

SERVICE DELIVERY PROGRAMS

1. Counseling and Claims Filing: Counseling all taxpayers seeking assistance and filing of claims for those persons found to be potentially eligible.
2. Transporting Indigent Veterans: Providing transportation to Veterans' Administration hospitals for the indigent veteran who has an appointment, but has no other way of getting to the hospital due to physical, mental or economic reasons.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0252	Veterans Service Officer	F2	1	1	1
0868	Assistant Veterans Serv. Officer I	0776			
0866	or Assist. Veterans Serv. Officer II	0890	3	3	3
0953	Typist Clerk	0500			
0952	or Intermediate Typist Clerk	0546	2	2	2
Total			6	6	6

BUDGET UNIT 3330 - VETERANS SERVICE

LIST OF APPROVED LEASE/PURCHASE EQUIPMENT

Quantity	Item	Code	Amount
1	Photocopier	E	$758

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department has requested an increase in funding over 1983-84 levels. Requested funding in the salaries and benefits accounts reflects a slight increase due to one scheduled employee promotion and increased costs for salaries and benefits for existing personnel. Requested funding for the services and supplies accounts are up significantly over the current year, primarily reflecting increased costs for communications and postage.

The department's revenue request reflects a slight increase from 1983-84 levels due to an increase in state aid.

County Administrator's Recommendation: It is recommended that this budget be approved as requested, with one exception. Services and supplies accounts have been increased slightly to more accurately reflect copier maintenance costs.

Impact of County Administrator's Recommendation: At the recommended level of funding, current service levels will be maintained.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U NO 4000
BUDGET UNIT LIBRARY
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

EXPENDITURE CLASSIFICATION B.U. 4000 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 906,912	$ 972,209	$ 1,074,269	$ 1,074,269	$ 1,076,669	
2000 SERVICES & SUPPLIES	$ 445,809	$ 491,869	$ 920,662	$ 920,662	$ 920,662	
3000 OTHER CHARGES	$ 7,118	$	$ 8,600	$ 8,600	$ 8,600	
4000 FIXED ASSETS	$ 29,076	$ 14,509	$ 10,974	$ 10,974	$ 10,974	
5000 EXP TFRS & REIMBURS	$ 548-	$ 248-	$	$	$	
TOTAL	$ 1,388,367	$ 1,478,339	$ 2,014,505	$ 2,014,505	$ 2,016,905	26

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1.	Full Library Service	$ 982,767	$1,173,310	$1,173,310	$1,175,710
2.	Bookmobile Service	47,075	57,283	57,283	57,283
3.	Branch Support	467,814	494,484	494,484	494,484
4.	Special Projects	205,935	289,428	289,428	289,428
	Gross Total	$1,703,591	$2,014,505	$2,014,505	$2,016,905
	Less Intrafund Transfers	-0-	-0-	-0-	-0-
	Net Total	$1,703,591	$2,014,505	$2,014,505	$2,016,905
	Revenues	$ 465,795	$ 442,820	$ 460,781	$ 470,781

PURPOSE

To provide library services to county residents (except to residents of Paso Robles, which maintains an independent library), through books and other media which contain informational, educational, and recreational materials.

SERVICE DELIVERY PROGRAMS

1. Full Library Service: Those libraries where the county budgets for staff and operating expenses.
2. Bookmobile Service: Library service in a vehicle provided in various locations in the county on a regular schedule.
3. Branch Support: Administration, book ordering, branch supervision, processing and all behind-the-scenes operations necessary to provide services to the library user.
4. Special Projects: Implementation of the library automation project.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0210	Library Director	C4	1	1	1
0914	Accounting Technician 3/4 Time	0733	1	1	1

BUDGET UNIT 4000 - LIBRARY

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
1001	Assistant Library Director	1178	1	1	1
1012	Bookmobile Driver-Clerk	0614	1	1	1
1005	Branch Librarian Assistant	0645	1	1	2
1005	Branch Librarian Assistant 3/4 Time	0645	2	2	1
1005	Branch Librarian Assistant 1/2 Time	0645	2	2	2
1005	Branch Librarian Assistant 1/4 Time	0645	4	4	4
1003	Librarian I 1/2 Time	0831	1	1	1
1003	Librarian I	0831			
1004	or Librarian II	0908	5	5	5
1003	Librarian I 3/4 Time	0831			
1004	or Librarian II 3/4 Time	0908	1	1	1
1011	Librarian III	1000	1	1	1
0967	Page	0500	3	3	3
0967	Page 3/4 Time	0500	2	3	3
0967	Page 1/2 Time	0500	4	3	3
0967	Page 1/4 Time	0500	2	3	3
0926	Secretary	0688	1	1	1
1008	Supervising Branch Library Asst.	0705	9	9	9
0953	Typist Clerk	0500			
0952	or Intermediate Typist Clerk	0546	7	7	7
0953	Typist Clerk 3/4 Time	0500			
0952	or Intermediate Typist Clk. 3/4 T.	0546	4	2	2
0953	Typist Clerk 1/2 Time	0500			
0952	or Intermediate Typist Clk. 1/2 T.	0546	3	6	6
0953	Typist Clerk 1/4 T.	0500			
0952	or Intermediate Typist Clk. 1/4 T.	0546	1	0	0
Total			57	58	58
Temporary					
	Branch Library Assist. 1/4 Time		1	1	1
	Data Entry Operator I		2	2	2
	Intermediate Typist Clerk		1	1	1
	Intermediate Typist Clerk 1/2 Time		1	1	1
	Librarian I 1/8 Time		1	1	1
	Page 1/4 Time		1	1	1
Grand Total			64	65	65

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Book Drop	R	$ 1,373	4000
4	Correcting Typewriters	R	3,340	4000
3	Microfilm Readers	A	3,222	4000
1	Safety Steps Unit	A	545	4000
2	Projectors, 16 mm	A	1,644	4000
1	Sedan	R	See B.U. 2300	4000
1	Station Wagon	R	See B.U. 2300	4000
1	Video Cassette Recorder	A	850	4000
			$10,974	

BUDGET UNIT 4000 - LIBRARY

LIST OF APPROVED LEASE/PURCHASE EQUIPMENT

Quantity	Item	Code	Amount
1	Photocopier	E	$1,395

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department is requesting a budget that is considerably higher than fiscal year 1983-84. The request includes various adjustments to the position allocation with a net increase of a one-quarter time Page position. The request also includes funds to offset anticipated salary increases for 1984-85, continue the automation project, cover the cost of countywide overhead and purchase equipment necessary for the department's operations.

The additional one-quarter time Page position is being requested due to an increase in workload experienced by the department at the South Bay Library. Approximately $195,000 of the $289,000 requested for the automation project is being carried over from the current year. The requested funds will cover the cost of a majority of the equipment needed for the entire project and for the conversion of material at the San Luis Obispo, South County and South Bay libraries to a computerized circulation system. Funding to cover the cost of countywide overhead is being requested based upon your Board's policy to charge all non-general fund departments for countywide overhead in 1984-85.

The requested level of revenues appears lower than budgeted revenues for 1983-84 because actual revenues received from the state, under the state library funding bill, was lower than the budgeted amount. When compared with projected revenues for 1983-84, the 1984-85 requested amount represents an increase.

County Administrator's Recommendation: It is recommended that the appropriation in this budget be approved as requested as it represents an accurate reflection of the anticipated costs for 1984-85.

Recommended revenues are based upon a more current revenue projection and are slightly higher than the department's request. The revenue estimates do not include property tax revenue. That revenue, along with the interfund transfer from the general fund for the Director's salary and the estimated fund balance as of June 30, 1984, will provide sufficient funding for the recommended operational budget, contingencies and reserves for the Library during 1984-85.

The recommendation also provides that an additional $5,000 be restricted in the Library reserves to cover replacement costs for the bookmobile. In fiscal year 1982-83, your Board authorized $5,000 per year to be reserved for this purpose. Considering the 1984-85 reserve amount, a total of $21,373 will be allocated for this purpose.

Impact of County Administrator's Recommendation: The recommended level of funding will provide the department with adequate staff to meet its current workload, continue the automation project, pay the costs of countywide overhead, and provide equipment necessary for the department's operation.

Board Adopted Changes: The Board increased appropriations in this budget to provide for an additional one-quarter time Branch Library Assistant position. The increased staff will add five hours of service per week at the Shell Beach Branch Library. In addition, revenues were increased during budget hearings and later adjusted by the Board when tax rates were set and revenue estimates finalized. Revenues were increased to account for receipt of supplemental tax roll revenues.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4030
BUDGET UNIT FARM ADVISOR
FUNCTION EDUCATION
ACTIVITY AGRICULTURAL EDUCATION

EXPENDITURE CLASSIFICATION B.U. 4030 (1)	ACTUAL EXPENDITURES 1982-83 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1984-85 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 74,765	$ 77.485	$ 81,501	$ 75,025	$ 75.025	
2000 SERVICES & SUPPLIES	$ 49,353	$ 48,114	$ 57,368	$ 53,931	$ 53.931	
5000 EXP TFRS & REIMBURS	$ 6,999-	$ 4,755-	$ 525-	$ 568-	$ 568-	
TOTAL	$ 117,119	$ 120.844	$ 138,344	$ 128,388	$ 128.388	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1.	Agriculture	$ 62,892	$ 69,435	$ 64,478	$ 64,478
2.	4-H Youth	25,157	27,774	25,791	25,791
3.	Family and Consumer Science	15,094	16,664	15,475	15,475
4.	Community Resource Development	10,062	11,110	10,317	10,317
5.	Public Information	10,062	11,110	10,316	10,316
6.	Marine Science	2,517	2,776	2,579	2,579
	Gross Total	$125,784	$138,869	$128,956	$128,956
	Less Intrafund Transfers	$ 5,175	$ 525	$ 568	$ 568
	Net Total	$120,609	$138,344	$128,388	$128,388
	Revenues	-0-	-0-	-0-	-0-

PURPOSE

Cooperative Extension is a three-way partnership between the U. S. Department of Agriculture at the federal level (20 percent), the University of California at the state level (60 percent) and the County of San Luis Obispo at the local level (20 percent). Its purpose is to disseminate factual information and develop new information in program areas relating to: (1) Agriculture, (2) 4-H Youth, (3) Family and Consumer Science, (4) Community Resource Development, (5) Public Information, and (6) Marine Science.

SERVICE DELIVERY PROGRAMS

1. Agriculture: Assist farmers and livestock producers in growing and marketing their crops and animals as economically, efficiently, and safely as possible.
2. 4-H Youth: An educational program for urban and rural youth from the ages of 9 to 19.
3. Family and Consumer Science: Development of programs which stress practical concerns relating to human nutrition, money management, selection and care of clothing, and food buying, preparation, and preservation.
4. Community Resource Development: Help public and private groups and agencies with community decision-making problems.
5. Public Information: Provide backyard gardeners and small farmers with information relating to gardening, farming and animal management.

SERVICE DELIVERY PROGRAMS (Continued)

6. Marine Science: An off-campus teaching program of the University of California to provide educational opportunities to the people of San Luis Obispo County concerning its ocean and coastal resources.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0951	Senior Typist Clerk	0654	1	1	1
0927	Supervising Administrative Clerk I	0745	1	1	1
0953	Typist Clerk	0500			
0952	or Intermediate Typist Clerk	0546	1	2	1
0953	Typist Clerk 1/2 Time	0500			
0952	or Intermediate Typist Clk. 1/2 Time	0546	2	0	1
Total			5	4	4

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Standard Cassette-Dictating/Transcribing	R	$800	2221

LIST OF APPROVED LEASE/PURCHASE EQUIPMENT

Quantity	Item	Code	Amount
2	Photocopiers	E	$1,893

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Farm Advisor's budget request represents a significant increase in expenditures over the current year. Increases in the salaries and benefits accounts are primarily due to a request to increase an existing half-time Intermediate Typist Clerk to full-time at the San Luis Obispo office. The department is also requesting that one half-time Intermediate Typist Clerk position, located at the Paso Robles Branch Office, be transferred from this budget unit to the Agricultural Commissioner's budget. The two departments have shared the position equally in the past; the Farm Advisor has charged the Agricultural Commissioner's budget for providing clerical services. However, because the Agricultural Commissioner now uses this position a majority of the time, the Farm Advisor is requesting that this position be allocated to the Agricultural Commissioner, with the Farm Advisor being charged for its share of clerical services.

Increases in the services and supplies accounts are primarily due to communications and insurance charges, office related expenses, the department's request to fund a portion of the National Weather Service Fruit Frost Program and charges from the Agricultural Commissioner for providing clerical services.

The department has requested funds for fixed assets, including a dictating/transcribing cassette and a sound cover for a word processing printer.

Intrafund transfers for this budget unit, which have decreased significantly for 1984-85, reflect charges to the Agricultural Commissioner's budget for its share of lease/purchase and maintenance expenses for a photocopy machine.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

County Administrator's Recommendation: It is recommended that this budget unit be funded at a lower level than requested. The requested increase of an existing half-time Intermediate Typist Clerk to full-time is not being recommended. Rather, it is recommended that the department be granted overtime funds and that staffing needs be monitored during the year.

Several reductions in the services and supplies accounts are being recommended to more accurately reflect current year expenditures and next year's cost estimates. A reduced level of funding for fixed assets is recommended. Funds have been included in Budget Unit 2221 - Federal Revenue Sharing Equipment Acquisition for the purchase of replacement equipment necessary for the department's daily operations.

Impact of County Administrator's Recommendation: Funding at the recommended level will allow the department to maintain existing service levels.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4040
BUDGET UNIT: TRAFFIC SAFETY PROGRAM
FUNCTION: EDUCATION
ACTIVITY: OTHER EDUCATION

EXPENDITURE CLASSIFICATION B.U. 4040 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)
1000 SALARIES & BENEFITS	$ 41,709	$ 47,441	$ 53,456	$ 51,149	$ 51,149
2000 SERVICES & SUPPLIES	$ 4,681	$ 10,982	16,587	15,393	15,393
4000 FIXED ASSETS	$ 420	$	$ 1,000	$ 1,000	$ 1,000
TOTAL	$ 46,810	$ 58,423	$ 71,043	$ 67,542	$ 67,542

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. Educational Services	$55,458	$71,043	$67,542	$67,542
Gross Total	$55,458	$71,043	$67,542	$67,542
Less Intrafund Transfers	-0-	-0-	-0-	-0-
Net Total	$55,458	$71,043	$67,542	$67,542
Revenues	$64,800	$70,000	$70,000	$70,000

PURPOSE

The Traffic Safety program serves as an educational component of the Probation Department with the goal of rehabilitating convicted drunk drivers.

SERVICE DELIVERY PROGRAM

1. Educational Services: The Driving While Intoxicated course has the objective of reducing the incidence of repeat drunk driving among first offenders.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
9630	Alcohol Education Director	1125	1	1	1
9631	Alcohol Ed. Specialist 1/2 Time	1030	1	1	1
Total			2	2	2
Temporary					
	Typist Clerk 1/4 Time		0	1	1
Grand Total			2	3	3

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
2	Films	R	$1,000	4040

BUDGET UNIT 4040 - TRAFFIC SAFETY PROGRAM

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Traffic Safety budget is a self-supporting budget funded by enrollment fees in the Driving While Intoxicated course. The Probation Department has requested a significant increase in funding for this budget for fiscal year 1984-85. The increase in the salaries and benefits accounts includes funds for a temporary help Typist Clerk position to assist with the anticipated increase in course enrollments. The request also includes funds for salary and benefit cost increases for existing personnel.

The requested increase in the services and supplies accounts is also largely the result of more course enrollments, which is expected to cause an increase in the cost of office expenses and printing of forms. In addition, the request includes a significant increase in countywide overhead charges assessed to this budget for services provided by general fund departments. The Probation Department is also requesting that two films be replaced. Funds for the replacement of the films would be provided by cancelling a portion of existing reserves.

Requested revenues are significantly higher than the current year budgeted amount. This reflects an increase in the projected number of persons enrolling in the Driving While Intoxicated course.

County Administrator's Recommendation: It is recommended that the Traffic Safety budget be funded at a slightly lower level than requested. The salaries and benefits accounts have been reduced, reflecting a change in the way in which cost-of-living allowances are budgeted. Previously, funds for this purpose were budgeted directly in this budget unit's appropriation. However, this year it is recommended that funding be provided in the contingency fund and transferred to this budget at the same time all other budgets are adjusted. In addition, the services and supplies accounts have been slightly reduced to more closely reflect current year funding levels and expenditure projections.

It is recommended that the requested films be funded from the existing general reserve. The use of reserves for equipment purchases will prevent fluctuations in the course fee from year to year. The course fee is designed to cover the cost of operating expenses only, while the general reserve should be used for capital expenses such as equipment.

Impact of County Administrator's Recommendation: Funding at the recommended level will allow the department to maintain existing service levels in the Traffic Safety program.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4100
BUDGET UNIT RECREATION FACILITIES
FUNCTION RECREATION & CULTURAL SERVICE
ACTIVITY RECREATION FACILITIES

EXPENDITURE CLASSIFICATION B.U. 4100 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)
1000 SALARIES & BENEFITS	$ 34,778	$ 20,197	$ 30,084	$ 23,022	$ 28,254
2000 SERVICES & SUPPLIES	$ 415,338	$ 389,603	$ 471,022	$ 469,253	$ 469,253
TOTAL	$ 450,116	$ 409,800	$ 501,106	$ 492,275	$ 497,507

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. Lifeguard Program	$ 19,246	$ 34,866	$ 26,035	$ 31,267
2. Grounds Support	413,242	466,240	466,240	466,240
Gross Total	$432,488	$501,106	$492,275	$497,507
Less Intrafund Transfers	-0-	-0-	-0-	-0-
Net Total	$432,488	$501,106	$492,275	$497,507
Revenues	$184,810	$257,555	$260,886	$262,886

PURPOSE

Functionally under the Department of General Services, this budget provides recreation services to county residents. All full time employees are allocated in Budget Unit 2180 - General Services, and services rendered are charged to this budget by intrafund transfers.

SERVICE DELIVERY PROGRAMS

1. Lifeguard Program: Provides lifeguard services at Cayucos Beach and various county-operated swimming pools.
2. Grounds Support: Funds grounds maintenance provided by the General Services budget.

SUMMARY OF POSITIONS

Position	Current	Requested	Adopted
Temporary			
Lifeguard (1.5 FTE)	2	2	2

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Resuscitator	R	$700	2221

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department of General Services administers the Recreation Facilities budget. The department's budget request represents a significant increase over 1983-84. The department proposes to increase pool hours by

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

approximately 750 hours at the C. W. Clark Park pool in Shandon and Hardie Park pool in Cayucos in response to community requests. In addition, although the Department of General Services has not yet received official communication, there have been indications that the community group that currently provides lifeguard coverage at the Shamel Park pool in Cambria is having financial difficulties. Increases in worker's compensation rates and insurance costs have caused the group to reevaluate their ability to continue to provide lifeguard coverage. This issue is being brought to your Board's attention because the department's budget request includes a minimal lifeguard program that would keep the pool open in the event the community is unable to continue funding the current lifeguard program.

The requested level of funding for the services and supplies accounts is up significantly. This is reflective of increased charges for grounds support which are based upon current year expenditures incurred in Budget Unit 2180 - General Services. Another major increase is the insurance charge to this budget. Insurance charges are being shown in all budgets for the first time in 1984-85 and are reflective of actual costs for the previous year. The department has also requested funding for various lifeguard related supplies. Fixed asset requests include replacement of a resuscitator that was donated to the Harbor District as part of the transfer of responsibility for the Avila Beach lifeguard program.

The requested level of revenues represents a substantial increase over 1983-84. The increase is attributable to the department's continued commitment to upgrade the county's recreation facilities. This, in turn, increases usage of facilities and generates additional revenue.

County Administrator's Recommendation: The recommendation for this budget unit does not include funding for the proposed additional pool hours at the C. W. Clark Park, Hardie Park and Shamel Park pools as this represents an expansion of service levels. The services and supplies accounts have been reduced slightly to more accurately represent a maintenance of service levels. In addition, funding is being recommended for the resuscitator.

Revenues have been increased as a result of four recreation related capital projects being recommended for funding. These projects fall under your Board's criteria of capital projects that pay for themselves within three years. The revenue accounts have been increased to show the projects' first year returns.

Impact of County Administrator's Recommendation: At the recommended level of funding, existing service levels will be maintained.

Board Adopted Changes: The Board increased the funding level for this budget unit to include additional pool hours at C.W. Clark Park pool and Hardie Park pool. In addition, appropriations were augmented to provide a lifeguard program at Shamel Park pool in Cambria, previously provided by the Cambria Community Council. The Council will continue to fund the program, but in order to avoid costly insurance and workers compensation increases, the county will operate the program. Revenues were increased slightly to reflect the agreement with the Council.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4150
BUDGET UNIT LOPEZ RECREATION AREA
FUNCTION RECREATION & CULTURAL SERVIC
ACTIVITY RECREATION FACILITIES

EXPENDITURE CLASSIFICATION B.U. 4150 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)
1000 SALARIES & BENEFITS	$ 343,425	$ 400,734	$ 400,352	$ 400,352	$ 400,352
2000 SERVICES & SUPPLIES	$ 199,931	$ 291,567	$ 379,023	$ 384,758	$ 384,758
4000 FIXED ASSETS	$ 156,713	$ 31,814	$ 284,395	$ 276,395	$ 276,395
TOTAL	$ 700,069	$ 724,115	$ 1,063,770	$ 1,061,505	$ 1,061,505

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. Park Operations and Maintenance	$670,974	$ 779,375	$ 785,110	$ 785,110
2. Capital Improvements	124,721	234,364	234,364	234,364
3. Equipment Acquisition	-0-	50,031	42,031	42,031
Gross Total	$795,695	$1,063,770	$1,061,505	$1,061,505
Less Intrafund Transfers	-0-	-0-	-0-	-0-
Net Total	$795,695	$1,063,770	$1,061,505	$1,061,505
Revenues	$795,695	$1,063,770	$1,061,505	$1,061,505

PURPOSE

The purpose of the Lopez Recreation Area is to provide a year-round lake oriented recreational facility open to the general public. In the scope of recreational opportunities are included such areas as camping, fishing, boating, swimming, interpretive and educational activities. The entire cost of operations, maintenance and capital development of this facility is recovered through user fees and charges.

SERVICE DELIVERY PROGRAMS

1. Park Operations and Maintenance: This program provides for the maintenance and operation of the park.
2. Capital Improvements: This program includes the renovation and long term capital improvements at Lopez Lake.
3. Equipment Acquisition: This program provides for the acquisition of equipment necessary to adequately maintain the facility.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
1224	Park Operations Coordinator	0924	1	1	1
1223	Park Ranger Aide	0588			
1222	or Park Ranger I	0673			
1221	or Park Ranger II	0735	7	7	7

BUDGET UNIT 4150 - LOPEZ RECREATION AREA

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
1220	Park Ranger III	0835	2	2	2
1219	Parks Supervisor	1125	1	1	1
Total			11	11	11
Temporary					
	Park Ranger Aide (6.5 FTE)		7	7	7
	Lifeguards (FTE)		2	2	2
Grand Total			20	20	20

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Scooter, 2 Wheel	A	$1,000	4150
1	Portable Resuscitator	A	700	4150
1	Electronic Cash Register	A	1,600	4150
3	Chemical Toilets	R	3,600	4150
1	1/2-Ton Pickup	R	See B.U. 2300	4150
1	3/4-Ton Pickup	R	See B.U. 2300	4150
1	Tractor, Gannon Box, Flail Mower	R	See B.U. 2300	4150
			$6,900	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department of General Services administers the Lopez Recreation Area budget. The requested level of funding for this budget represents a substantial increase over 1983-84 levels. The department is requesting fewer temporary help hours for Park Ranger Aides. The savings derived from this reduction will be used to offset the cost of a proposed litter bag program. By encouraging park patrons to utilize litter bags, it is expected that fewer ranger aides will be needed to maintain the park. Overall, the salaries and benefits accounts are up slightly, reflecting expected increases for remaining staff.

The requested level of funding for the services and supplies accounts is significantly higher in 1984-85, primarily based upon the expectation that usage of the Lopez Recreation Area will increase. Other expenditure increases in the services and supplies accounts include support charges from the Department of General Services to reflect actual services provided, and a significant increase in the countywide overhead charge.

The department is requesting four capital projects which are detailed in the Capital Projects section of this document. The requested projects are part of the proposed master plan that the Lopez staff has developed as a long range planning tool for the recreation area. A new service delivery program, Equipment Acquisition, is also being requested. Currently, equipment purchases are budgeted in the Capital Improvements service program. The separation will present a more accurate picture of the expenditures for capital projects and equipment acquisition. The

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

equipment request is significantly higher in 1984-85, although a majority of the request is for replacement items. The request includes vehicles and communications equipment for the park rangers.

Revenues in this budget unit are derived from gate fee revenues which are credited to the Lopez Flood Control District. All costs of providing recreation services at Lopez are then charged to the district. To maintain the recreation area as a user-funded operation, fees expected to be credited to the Flood Control District are equal to the expenses in this budget. Revenues to be received by the Flood Control District are significantly higher than the current year budgeted amounts due to the expectation that the high level of activity experienced in the current year will be sustained in 1984-85. Fee increases approved by the Board also contribute slightly to the expected revenue increase.

County Administrator's Recommendation: It is recommended that this budget be funded at a slightly lower level than requested. Personnel and associated costs are recommended as requested. Recommended funding for the services and supplies accounts has been increased. Originally, funds were budgeted for communications equipment in the fixed assets accounts. These funds have been transferred into the services and supplies accounts to enable the Department of Technical Services to purchase the equipment and maintain the centralization of communications purchases. Technical Services charges this budget for those purchases. Correspondingly, the fixed asset accounts have been reduced to reflect this transfer of funds. The recommendation includes funding for the remainder of the requested fixed assets. It is recommended that requested revenues be reduced to meet the park's recommended expenditure level, with the remaining funds reverting back to the Flood Control District's reserves.

Impact of County Administrator's Recommendation: At the recommended level of funding, the department will be able to maintain existing service levels and fund the highest priority capital projects and equipment.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4160
BUDGET UNIT MORRO BAY GOLF COURSE
FUNCTION RECREATION AND CULTURAL SERVIC
ACTIVITY RECREATION FACILITIES

EXPENDITURE CLASSIFICATION B.U. 4160 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 202,880	$ 220,576	223,102	223,102	223,102	
2000 SERVICES & SUPPLIES	$ 140,230	$ 173,792	207,199	205,439	216,939	
4000 FIXED ASSETS	$ 21,560	$ 244,268	$ 115,446	$ 115,446	$ 201,925	
TOTAL	$ 364,670	$ 638,636	$ 545,747	$ 543,987	$ 641,966	8

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1.	Golf Course Operations	$411,704	$430,301	$428,541	$428,541
2.	Equipment Acquisition	25,000	39,518	39,518	26,718
3.	Capital Improvements	163,620	75,928	75,928	186,707
	Gross Total	$600,324	$545,747	$543,987	$641,966
Less Intrafund Transfers		-0-	-0-	-0-	-0-
	Net Total	$600,324	$545,747	$543,987	$641,966
	Revenues	$490,207	$520,369	$520,369	$546,589

PURPOSE

The purpose of this budget is to provide funds to maintain and operate an 18-hole championship golf course and supporting facilities.

SERVICE DELIVERY PROGRAMS

1. Golf Course Operations: This program includes maintenance of greens, fairways, tees, and grounds associated with the golf course.
2. Equipment Acquisition: This program provides for the acquisition of equipment necessary to adequately maintain the course.
3. Capital Improvements: This program provides for construction projects to repair and improve the golf course.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
1121	Equipment Mechanic I	0877	1	1	1
1217	Golf Course Supervisor	0993	1	1	1
1234	Greenskeeper	0673	5	5	5
1233	Lead Greenskeeper	0735	1	1	1
Total			8	8	8
Temporary					
	Greenskeeper (FTE)		1	1	1
Grand Total			9	9	9

BUDGET UNIT 4160 - MORRO BAY GOLF COURSE

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Basket Kit	A	$680	4160
1	Tractor	R	See B.U. 2300	4160
			$680	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department of General Services administers the Morro Bay Golf Course budget. The department's requested level of funding for 1984-85 is significantly lower than 1983-84, primarily because the golf course utilized a large portion of its reserves in 1983-84 to fund the first phase of a four phase capital improvement project to install an automatic irrigation system. The requested level of funding for salaries and benefits is up slightly, reflecting cost increases for existing personnel. The services and supplies accounts are also up. This is attributable to the significant increase in the charge for countywide overhead assessed to this budget for services provided by the general fund.

The department is requesting three capital projects, the second phase of the irrigation system and two clubhouse maintenance projects. The requested level of funding for fixed assets is up significantly from the current year budgeted amount. The majority of this expense is for a replacement fairway mower. Revenues are also up significantly over 1983-84 levels. This is the result of increased play as well as an increase in fees at the course.

At the requested level, appropriations exceed revenues by over $25,000. The department proposes to use the fund balance from the current year as well as a portion of accumulated reserves to fund the 1984-85 budget.

County Administrator's Recommendation: It is recommended that this budget be funded at a slightly lower level than requested. The services and supplies accounts have been reduced slightly to more accurately reflect current year funding levels and expenditure projections. This budget was prepared before estimates had been developed for the proposed capital improvement projects. As a result, the requested level of funding for the course's capital projects is insufficient to finance the top priority project, the second phase of the installation of an automatic irrigation system. The department will be reevaluating its revenue generating potential and exploring alternatives to develop a less costly project. If this is achieved, the recommended funding level for capital projects may be revised prior to the budget hearings. The recommendation for this budget includes funding for all requested fixed assets.

Impact of County Administrator's Recommendation: At the recommended level of funding, the operation and maintenance of the Morro Bay Golf Course will continue at current levels.

Board Adopted Changes: Appropriations for this budget unit were increased to reflect additional funds available for two capital projects - Phase II of the automated irrigation system and the water well project. In addition, a greens aerator, a mower and a truckster were deleted from the fixed assets list in order to generate additional funds for the capital projects program at the golf course. In addition, revenues were increased to reflect a more accurate estimate of anticipated revenue.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4170
BUDGET UNIT CHALK MTN GOLF COURSE
FUNCTION RECREATION AND CULTURAL SERVIC
ACTIVITY RECREATION FACILITIES

EXPENDITURE CLASSIFICATION B.U. 4170 (1)	ACTUAL EXPENDITURES 1982-83 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1984-85 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1984-85 (6)
1000 SALARIES & BENEFITS	$ 162,955	$ 164,165	$ 184,377	$ 184,377	$ 184,377
2000 SERVICES & SUPPLIES	$ 116,818	$ 134,815	$ 185,526	$ 169,352	$ 169,352
4000 FIXED ASSETS	$	$ 731	$	$	$
TOTAL	$ 279,773	$ 299,711	$ 369,903	$ 353,729	$ 353,729

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. Golf Course Operation	$352,854	$369,903	$353,729	$353,729
Gross Total	$352,854	$369,903	$353,729	$353,729
Less Intrafund Transfers	-0-	-0-	-0-	-0-
Net Total	$352,854	$369,903	$353,729	$353,729
Revenues	$265,761	$272,495	$272,495	$272,495

PURPOSE

To provide funds to maintain and operate Chalk Mountain Golf Course, an 18-hole championship course, and supporting facilities.

SERVICE DELIVERY PROGRAM

1. Golf Course Operation: This program includes maintenance of greens, fairways, tees, and grounds associated with the golf course.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
1121	Equipment Mechanic I	0877	1	1	1
1217	Golf Course Supervisor	0993	1	1	1
1234	Greenskeeper	0673	4	4	4
1233	Lead Greenskeeper	0735	1	1	1
Total			7	7	7
Temporary					
	Greenskeeper (.5 FTE)		1	1	1
Grand Total			8	8	8

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Rotary Mower	R	$800	2221

BUDGET UNIT 4170 - CHALK MOUNTAIN GOLF COURSE

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department of General Services administers the Chalk Mountain Golf Course budget. The department's budget request reflects an increase in funding over 1983-84 levels. The salaries and benefits accounts are up slightly as a result of normal merit and cost-of-living increases. The services and supplies accounts have increased due to a water problem at the golf course. During 1983-84, the effluent water supply for the course was disconnected while the Atascadero Sanitation District constructed a new sewage treatment facility. As a result, this budget was increased by approximately $25,000 to finance the costs of an alternate water supply to irrigate the course. Because the new sewage treatment facility was not operational at the time this budget was submitted, the department requested funds for an alternate water supply for 1984-85.

The department is requesting that the course's pesticide sprayer be replaced with a larger unit to increase the efficiency of the pesticide spraying program. In addition, a rotary mower is being requested to enhance the appearance of the golf course. It would be used where the larger, more cumbersome fairway mower cannot be utilized effectively.

Revenues are up slightly as a result of an increase in green fees approved by your Board.

County Administrator's Recommendation: It is recommended that this budget be funded at a lower level than requested. Several of the services and supplies accounts have been reduced to more accurately reflect current year expenditure patterns. Since the time this budget was submitted, the newly constructed sewage treatment facility has become operational. Therefore, it is recommended that funding for an alternate water supply to irrigate the course be deleted. However, the course has been experiencing problems with the quality of the effluent water it has been receiving from the new treatment plant. The poorer quality water has required additional chemical treatment to bring it up to the standards of the previous treatment facility. As a result, it is recommended that additional funds be budgeted to upgrade the effluent water quality.

To maintain the quality of the course, it is recommended that the rotary mower be funded through Budget Unit 2221 - Federal Revenue Sharing Equipment Acquisition. The department has agreed to defer the replacement of the sprayer for at least one year.

With the recommended level of funding for fiscal year 1984-85, the golf course will operate at a deficit of approximately $80,000. The Department of General Services is currently pursuing your Board's direction to contract with a private vendor for the management and operation of the course. A recommendation on a contractor will be available prior to the budget hearings. The recommendation for funding of this budget may be changed as a result.

Impact of County Administrator's Recommendation: At the recommended level of funding, the department will be able to operate and maintain the course at the same level as in 1983-84.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4180
BUDGET UNIT MUSEUM
FUNCTION RECREATION & CULTURAL SERVICES
ACTIVITY CULTURAL SERVICES

EXPENDITURE CLASSIFICATION B.U. 4180 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 32,595	$ 32,558	$ 33,000	$ 32,783	$ 32,783	
TOTAL	$ 32,595	$ 32,558	$ 33,000	$ 32,783	$ 32,783	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1.	Museum Maintenance	$ 9,495	$ 8,345	$ 8,345	$ 8,345
2.	Curatorial Services	23,100	24,255	24,255	24,255
3.	County Support	-0-	400	183	183
	Gross Total	$32,595	$33,000	$32,783	$32,783
	Less Intrafund Transfers	-0-	-0-	-0-	-0-
	Net Total	$32,595	$33,000	$32,783	$32,783
	Revenues	-0-	-0-	-0-	-0-

PURPOSE

The County Historical Museum provides for the presentation, display, and interpretation of objects of historical interest and value to San Luis Obispo County. It is operated by the County Historical Society under a negotiated contract.

SERVICE DELIVERY PROGRAMS

1. Museum Maintenance: To provide structural, custodial, and grounds maintenance to the County Museum.
2. Curatorial Services: Professional services rendered by the County Historical Society under a negotiated agreement with the county.
3. County Support: Services provided by the Department of General Services in support of the Museum.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The County Historical Society is responsible for providing curatorial services for the Museum through a contract negotiated with the county. Requested funding for curatorial services is slightly higher than in 1983-84 due to anticipated cost-of-living allowances provided for in the contract. The maintenance portion of the request is slightly lower than current year's as the 1983-84 budget reflected additional, one-time maintenance responsibilities. A county support charge has been added as a new service program to the 1984-85 Museum budget. This funding will enable the Department of General Services to charge against this budget for services provided by the department in support of the Museum.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

County Administrator's Recommendation: It is recommended that the increased level of funding for curatorial services, as well as the slight reduction in funding for Museum maintenance be approved. However, a slightly lower level of funding for the county support charge is being recommended, as a portion of this function is already provided for in the Department of General Services' maintenance budget.

Impact of County Administrator's Recommendation: At the recommended level of funding, current support levels will be maintained at the Museum.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U NO 4200
BUDGET UNIT TAX ANTICIPATION NOTES
FUNCTION DEBT SERVICE
ACTIVITY INTEREST ON NOTES

EXPENDITURE CLASSIFICATION B.U. 4200 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 259	$	$	$	$	
3000 OTHER CHARGES	$ 916,822	$ 28,303	$	$	$	
TOTAL	$ 917,081	$ 28,303	$	$	$	1

This budget unit provides funds to cover the cost of interest and the issuance of tax anticipation notes which are obtained to finance county operations during dry periods when property taxes are unavailable. Funding was not necessary in fiscal year 1983-84, nor is it being requested for fiscal year 1984-85.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1984-85

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 5112
BUDGET UNIT LITTER CLEAN-UP
FUNCTION HEALTH AND SANITATION
ACTIVITY SANITATION

EXPENDITURE CLASSIFICATION B.U. 5112 (1)	ACTUAL EXPENDITURES 1982-83 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1983-84 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1984-85 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1984-85 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1984-85 (6)
2000 SERVICES & SUPPLIES	$	$ 1,483	$ 2,140	$ 2,140	$ 2,140
TOTAL	$	$ 1,483	$ 2,140	$ 2,140	$ 2,140

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. Litter Cleanup	$2,500	$2,140	$2,140	$2,140
Gross Total	$2,500	$2,140	$2,140	$2,140
Less Intrafund Transfers	-0-	-0-	-0-	-0-
Net Total	$2,500	$2,140	$2,140	$2,140
Revenues	$ 400	-0-	-0-	-0-

PURPOSE

To provide funds to carry out selected litter control projects approved by the Board of Supervisors.

SERVICE DELIVERY PROGRAM

1. Litter Cleanup: Selected litter control projects.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested level of funding represents the expected fund balance available as of June 30, 1984. A reduction in expenditures to this budget unit is requested based upon the expected fund balance. No revenues are requested as a result of actual receipts through the first seven months of the year. The requested appropriation will not provide for a reserve for 1984-85. Although no specific projects are requested for fiscal year 1984-85, the appropriation will allow such projects to be approved by the Board as they are developed during the year.

County Administrator's Recommendation: It is recommended that this budget unit be funded at the requested level.

Impact of County Administrator's Recommendation: The recommended level of funding will allow the Board of Supervisors to approve litter cleanup projects during fiscal year 1984-85 should suitable projects be proposed. The recommendation represents a slight reduction in service levels provided in fiscal year 1983-84.

Board Adopted Changes: None.

FEDERAL REVENUE SHARING

1984-85 FEDERAL REVENUE SHARING PROJECTS

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Approach to Developing the 1984-85 Federal Revenue Sharing Recommendations

The application process for Federal Revenue Sharing funds for fiscal year 1984-85 included sending out notices of application availability to community groups, senior citizen organizations and the news media. A revenue sharing workshop was held January 16, 1984, in conjunction with the Social Services Coordinating Council. Applications were due February 21, 1984. These were provided to your Board for review in booklet form on February 24, 1984. The Administrative Office reviewed the applications and developed recommendations based upon your Board's policies.

Requested funding is comprised of four major elements: funding for financial and legal administration of federal revenue sharing funds, funding for capital projects, funding for equipment acquisition, and funding for boards and commissions and community groups. The total amount requested is $13,617,757.

The requested and recommended levels of funding for the administration of federal revenue sharing funds and other in-house county projects can be found in Budget Unit 2090 - Federal Revenue Sharing Financial Administration. Funding detail for capital projects can be found in the Capital Projects section of this document. A listing of equipment can be found in the Equipment Acquisition section of this document. A summary of boards and commissions, county departments' requests, community organization projects and general government projects appears on Chart 1, along with recommendations for all federal revenue sharing funds by budget unit.

The recommended level of funding for boards and commissions, county departments' requests and community organizations is higher than current year funding levels. This is primarily due to a request to upgrade the existing countywide accounting and financial management system, and a request from the County Department of Social Services for an on-line computer system.

Requested revenues consist of four entitlements the county expects to receive in 1984-85, which, with interest, is estimated to be $2,673,101. Funding beyond this amount is available through the estimated fund balance to be available at the close of fiscal year 1983-84.

Recommendations were developed with the assistance of the Health Agency, Probation and Social Services Departments. The San Luis Obispo Social Services Coordinating Council provided input by participating in a revenue sharing application workshop along with the Administrative Office.

Based upon your Board's adopted budget policies for 1984-85 regarding use of federal revenue sharing funds and evaluation from the above agencies, funding recommendations were developed. The goal in developing recommendations was to fund those organizations which direct the greatest proportion of their funding toward services. Recommendations were developed on the basis of the following priorities:

1. Top priority for funding was for organizations used by county departments.
2. Second priority was given to boards and commissions providing services to the county.

3. Third priority was given to projects requesting first-time or one-time only funding.
4. Fourth priority was for organizations providing countywide services which have previously used revenue sharing money.
5. Funding was not recommended for organizations which needed the money to balance their budgets, which were providing less than countywide services, were requesting continuation funding or requested funding for salaries.

Based upon a review of the requests for federal revenue sharing funds, only those projects which fall under priorities one and two above are being recommended for funding. Funding is not recommended for third priority requests, due to funding constraints. Funding is not recommended for fourth priority requests due to the Board's expressed desire to not foster a dependence on federal revenue sharing funds. Lastly, funding is not recommended for those organizations not falling into higher priority categories, which need the money to balance their budgets, are providing less than countywide services, are requesting continuation of funding or requesting funding for salaries. Based upon this criteria, the recommendations follow.

Explanation of Chart 1

This chart contains a listing of all organization/project requests for federal revenue sharing monies and includes historical information as well as requested and recommended funding for fiscal year 1984-85.

Selected Issues Contained in County Administrator's Recommendations

1. Membership Fee Increases

   Five requests from organizations requiring membership fee increases are recommended, which include the California Water Resources Association, the County Supervisors Association of California, the National Association of Counties, the San Luis Obispo Chamber of Commerce, and the Southern California Supervisors' Association.

2. Requests for Greater Funding Levels and Maintenance of Service Levels

   In keeping with your Board's expressed desire to maintain current service levels at the lowest possible cost, those organizations which have previously received federal revenue sharing monies and requested increased funding levels for 1984-85, have amounts recommended based on 1983-84 service levels. These include community organizations such as the Economic Opportunity Commission - Senior Health Screening program and Help Us Stay at Home, and boards and commissions which include the Central Coast Commission for Senior Citizens Area Agency on Aging.

3. Current or Less Than Current Year Funding Levels

   Some organizations receiving federal revenue sharing monies in 1983-84 requested the same or less monies for fiscal year 1984-85 to maintain their programs. These included organizations such as Hospice, Five Cities Meals on Wheels, and Harvest Bag Inc.

4. Emergency Medical Services Agency

   The Emergency Medical Services Agency requested ongoing support for the Emergency Medical Technician (EMT) program, system planning and quality assurance program development in the amount of $40,000. Last year the agency received

$20,000 from federal revenue sharing monies to fund EMT training. Based upon the review of the agency's 1984-85 budget and analysis of expected carry over funds, it is recommended that $10,000 of the requested amount be approved from this source. The Health Agency also contributes $10,000 toward this program.

5. County Departments' Requests

   Four requests for funding of projects were submitted by county departments. These include a request from the County Department of Animal Regulation for a spay-neuter program, a request from the County Department of Social Services for an on-line computer system, a request from the County Hospital for a financial audit, and a request for funding microfilming projects of various county departments.

6. Upgrading of Countywide Accounting and Financial Management System

   The Auditor-Controller's Office and the Department of Technical Services have requested funding to upgrade the countywide accounting and financial management system. Your Board approved $308,000 for this project in 1983-84. However, as none of the money will be spent in 1983-84, the $308,000 will be carried over to 1984-85. Additionally, re-evaluation of the project scope indicated that equipment acquisition estimates should be included in the total cost of the project. It is recommended that $500,000 be approved for this project for 1984-85. The total amount is only an estimate; exact dollar amounts will be provided to your Board as they become known. The upgraded system would help the county receive maximum reimbursement for services provided to outside agencies and would help the county protect and enhance revenues already received.

Impact of County Administrator's Recommendation:

Recommended funding will provide assistance to community organizations and county departments during 1984-85 at an increased funding level from the current year.

Board Adopted Changes:

As a result of testimony provided during the budget hearings, the Board adjusted funding to several organizations, groups, and county departments which increased funding by $83,775 above the recommended amount. Additionally, the Board elected to appropriate $25,000 to each of the Supervisors' community projects district funds. Total appropriations were increased by $208,775.

CHART 1

FEDERAL REVENUE SHARING
SUMMARY OF REQUESTS AND ADOPTED AMOUNTS

Organization/Project	Allowed 1983-84	Amount Requested	Amount Adopted	Comment
Federal Revenue Sharing Financial Administration (Budget Unit 2090)				
Financial Administration	$ 97,729	$ 114,301	$ 114,301	Provides financial administration of the Federal Revenue Sharing program and compilation of the county budget.
Upgrade Countywide Accounting and Financial Management System	308,000	500,000	500,000	Funding for computer equipment and consultant fees.
Federal Revenue Sharing General Projects	10,875	12,443	12,443	Legal administration and audit of Federal Revenue Sharing dollars.
Community Projects District 1	24,935	18,125	43,125	Funds projects within 1st Supervisorial District at discretion of Board.
Community Projects District 2	39,607	14,668	45,590	Funds projects within 2nd Supervisorial District at discretion of Board.
Community Projects District 3	24,000	-0-	25,000	Funds projects within 3rd Supervisorial District at discretion of Board.
Community Projects District 4	24,966	22,116	47,716	Funds projects within 4th Supervisorial District at discretion of Board.
Community Projects District 5	31,847	7,997	46,997	Funds projects within 5th Supervisorial District at discretion of Board.
Suggestion Award Program	5,000	5,000	5,000	Funding for employee Suggestion Award Program.
Memberships to Boards and Commissions				
California Water Resources Association	181	191	191	Membership to boards and commissions.
County Supervisors Association of California	13,508	15,284	15,284	Membership to boards and commissions.
National Association of Counties	1,882	2,164	2,164	Membership to boards and commissions.
San Luis Obispo Chamber of Commerce	425	425	425	Membership to boards and commissions.
Southern California Supervisors Association	725	725	725	Membership to boards and commissions.

CHART 1

FEDERAL REVENUE SHARING
SUMMARY OF REQUESTS AND ADOPTED AMOUNTS

Organization/Project	Allowed 1983-84	Amount Requested	Amount Adopted	Comment
Federal Revenue Sharing Financial Administration (Budget Unit 2090)				
Boards and Commissions Providing Services to County				
Central Coast Commission for Senior Citizens - Area Agency on Aging	$7,600	$15,000	$15,000	Commission providing service to the county.
Commission on the Status of Women	6,000[a]	6,000	6,000[b]	Commission providing service to the county.
County Board of Parole Commission	120	120	120	Commission providing service to the county.
Delinquency Prevention Commission	2,800	2,800	2,800	Commission providing service to the county.
County Departments' Requests				
Department of Animal Regulation - Spay-Neuter Program	9,800	9,800	12,000	Countywide spay-neuter program.
Department of Social Services - On-Line Computer System	-0-	90,791	95,263	On-line computer system.
Hospital - Financial Audit	-0-	25,000	14,100	Financial audit of Hospital.
Various Departments - Microfilming Projects	-0-	20,000	20,000	Microfilming projects for various departments.
Public Health Projects				
American Red Cross - Audiovisual Equipment	-0-	4,350	4,350	Organization used by county departments.
American Red Cross - CPR Training Mannequins and Projector	-0-	5,100	5,100	Priority #2 for organization. Organization needs requested money to balance their budget.
American Red Cross - Video Tape Equipment for Training Instructors	-0-	1,900	-0-	Priority #3 for organization. Organization needs requested money to balance their budget.
Child Advocates of California - Long-Term Care Home for Adolescents	-0-	67,569	-0-	Organization rarely used by one county department. Request for maximum of seven long-term beds not cost-effective.

[a] Funds not to be used for mileage reimbursement.
[b] $1,920 to be used for clerical assistance.

CHART 1

FEDERAL REVENUE SHARING
SUMMARY OF REQUESTS AND ADOPTED AMOUNTS

Organization/Project	Allowed 1983-84	Amount Requested	Amount Adopted	Comment
Federal Revenue Sharing Financial Administration (Budget Unit 2090)				
Public Health Projects (Continued)				
Child Advocates of California - Emergency Shelter Program for Adolescents	$ -0-	$41,598	$ -0-	Priority #2 for organization. Being recommended for funding through County Justice System Subvention Funds.
Economic Opportunity Commission - Dental Program	-0-	10,245	-0-	Organization needs requested money to balance their budget and does not provide countywide services.
Economic Opportunity Commission - Senior Health Screening Program	21,479	24,655	24,655	Organization used by county departments.
Emergency Medical Services Agency - System Planning and Quality Assurance Program Development	20,000	40,000	20,000[c]	Organization used by county departments.
Gray Panthers of South County-Lifeline Extension Equipment	-0-	18,000	-0-	Organization needs requested money to balance their budget and does not provide countywide services.
Hospice of San Luis Obispo County - Community Hospice Services	3,000	3,000	3,000	Organization used by county departments.
Long-Term Care Ombudsman Services - Resident and Family Support Services	-0-	15,987	15,987	Organization used by county departments.
Natoma Council of Camp Fire, Inc. - Health Improvement at Camp Natoma	-0-	2,500	-0-	Organization needs requested money to balance their budget and has previously received revenue sharing money.
Nipomo Community Medical Center - Health Screening and Education Project for Senior Citizens	-0-	19,550	5,000	Organization used by county departments. Funding to be used for cancer screening portion of project.
Nipomo Community Medical Center - Accident Prevention Education	-0-	9,200	-0-	Priority #2 for organization. Organization does not provide countywide services.

[c] $10,000 will be provided on a matching basis with contributions from cities, other agencies and private donations.

CHART 1

FEDERAL REVENUE SHARING
SUMMARY OF REQUESTS AND ADOPTED AMOUNTS

Organization/Project	Allowed 1983-84	Amount Requested	Amount Adopted	Comment
Federal Revenue Sharing Financial Administration (Budget Unit 2090)				
Public Health Projects (Continued)				
Port San Luis Harbor District - Beach Water Safety Program	$ -0-	$ 3,300	$ -0-	Organization requesting partial funding for salaries.
Sexual Assault Victim Education, Inc. (SAVE) - Sexual Assault Response Team Coordinator	-0-	20,000	20,000	Organization used by county departments.
Social Services Projects				
Economic Opportunity Commission - Parent Education Program for Spanish Speaking Families	-0-	12,326	-0-	Organization does not provide countywide services and requesting funding for salaries.
Economic Opportunity Commission - Install Rest Rooms in Santa Margarita Park	-0-	32,000	-0-	Organization does not provide countywide services and requesting funding for salaries.
Economic Opportunity Commission - Senior Nutrition Program Equipment Purchase	-0-	25,702	17,076	Organization used by county departments. Recommended funding for replacement equipment.
Family Services Center - Family and Financial Counselling	-0-	2,500	2,500	Organization used by county departments.
Five Cities Meals on Wheels - Deliver Hot Meals	2,500	2,500	2,500	Organization used by county departments.
Harvest Bag Inc. - Distribute Vegetables, Fruit, Government Surplus	3,828	3,000	3,000	Organization used by county departments. Recommended funding maintains current service levels.
Help Us Stay At Home - In-Home Supportive Care	12,500	20,000	14,904	Organization used by county departments. Recommended funding maintains current service levels.

CHART 1

FEDERAL REVENUE SHARING
SUMMARY OF REQUESTS AND ADOPTED AMOUNTS

Organization/Project	Allowed 1983-84	Amount Requested	Amount Adopted	Comment
Federal Revenue Sharing Financial Administration (Budget Unit 2090)				
Social Services Projects (Continued)				
Hotline of San Luis Obispo County - Expansion of 24-hour Crisis Intervention Services and Centralization of Information and Referral	$ 3,000	$ 4,800	$ 4,800	Organization used by county departments. Recommended funding maintains current service levels.
Nipomo Area Senior Citizens - Construct Recreation Hall	-0-	40,000	-0-	Organization does not provide countywide services.
The People's Kitchen - Serve Hot Meals Daily	-0-	33,060	19,000	Organization used by county departments. Recommended funding for equipment, food, and commodities program.
The People's Kitchen - Replenish Kitchen with Supplies and Creation of Community Support	-0-	11,380	-0-	Priority #2 for organization and requesting funding for salaries.
The Salvation Army - Emergency Housing	-0-	20,000	20,000	Organization used by county departments.
San Luis Obispo Child Development Center - Child Abuse Prevention and Child Care Program	5,200	19,000	7,475	Organization used by county departments. Recommended funding for replacement equipment and supplies.
Retired Senior Volunteer Program - Volunteer Expenses	5,000	10,000	7,000	Organization used by county departments. Recommended funding maintains current service levels.
Santa Margarita Civic Association - Safety and Improvements for Community Park	-0-	2,000	-0-	Organization does not provide countywide services.
South County Community Cupboard - Collect and Distribute Food Boxes	-0-	6,100	-0-	Organization does not provide countywide services.

CHART 1

FEDERAL REVENUE SHARING
SUMMARY OF REQUESTS AND ADOPTED AMOUNTS

Organization/Project	Allowed 1983-84	Amount Requested	Amount Adopted	Comment
Federal Revenue Sharing Financial Administration (Budget Unit 2090)				
Social Services Projects (Continued)				
South County Community Kettle - Feed the Needy	$ -0-	$ 16,780	$ -0-	Organization does not provide countywide services.
South County Human Relations Commission - Provide Emergency Services	-0-	3,000	3,000	Organization used by county departments.
South County Human Relations Commission - Operation Life - Provide Food and Housing	-0-	6,000	1,500	Project #2 for organization. Organization does not provide countywide services.
Promotion of County Resources Projects				
San Luis Obispo County Arts Council - County Arts Network/ Newsletter	-0-	4,200	-0-	Organization which has previously received revenue sharing money and requesting funding for salaries.
San Luis Obispo County Arts Council - Pilot Workshop Projects	-0-	3,298	-0-	Priority #2 for organization. Organization which has previously received revenue sharing money.
San Luis Obispo County Band - Numerous Concerts and Parades	1,000	1,500	1,000	Organization which has previously received revenue sharing money. Requesting money for ongoing expenses.
San Luis Obispo County Symphony - Concert Performances	2,000	3,042	2,000	Organization which has previously received revenue sharing money. Requesting money for ongoing expenses.
San Luis Obispo County Youth Symphony - 1984-85 Concert Season	500	500	500	Organization which has previously received revenue sharing money. Requesting money for ongoing expenses including salaries and facilities rental.

CHART 1

FEDERAL REVENUE SHARING
SUMMARY OF REQUESTS AND ADOPTED AMOUNTS

Organization/Project	Allowed 1983-84	Amount Requested	Amount Adopted	Comment
Federal Revenue Sharing Financial Administration (Budget Unit 2090)				
General Government Projects				
A.I.D. United Givers - Computerization of Manual Accounting Systems	$ -0-	$ 6,000	$ 6,000	Organization needs requested money to balance their budget.
Civil Air Patrol - Emergency Communications System	-0-	15,520	3,000	Organization needs requested money to balance their budget.
Disabled Community Resources - Independent Living Center	-0-	9,230	-0-	Organization needs requested money to balance their budget.
Environmental Center - Paper Recycling Program	-0-	3,000	-0-	Organization requesting money for salaries and truck purchase.
KCBX Radio - Broadcast Board of Supervisors Meetings	5,000	9,257	7,500	Services utilized by county for broadcast of Board of Supervisors meetings. Recommended funding maintains current service levels.
Oceano Depot Association - Restoration of Historic Building	-0-	20,000	-0-	Organization does not provide countywide services.
Oceano Depot Association - Purchase Additional Property	-0-	25,000	-0-	Priority #2 for organization. Organization does not provide countywide services.
People's Self-Help Housing - Community Development Program	15,785	21,889	21,889	Organization used by county departments. Recommended funding maintains current service levels.
Santa Lucia Area Council Boy Scouts - Renovation of Scout Office	-0-	8,071	-0-	Organization which has previously received revenue sharing money.

CHART 1

FEDERAL REVENUE SHARING
SUMMARY OF REQUESTS AND ADOPTED AMOUNTS

Organization/Project	Allowed 1983-84	Amount Requested	Amount Adopted	Comment
Federal Revenue Sharing Equipment Acquisition (Budget Unit 2090)				
General Government Projects (Continued)				
Woods Humane Society - Replacement of Disposal and Sanitary Units	$ -0-	$ 2,900	$ 2,900	Organization used by county departments.
Total Revenue Sharing Financial Administration	$ 710,792	$1,573,459	$1,269,880	
Federal Revenue Sharing Capital Projects (Budget Unit 2209)				
	$1,894,415	$9,944,169	$2,603,725	See Capital Projects section.
Total Revenue Sharing Capital Projects	$1,894,415	$9,944,169	$2,603,725	
Federal Revenue Sharing Equipment Acquisition (Budget Unit 2221)				
	$ 346,884	$1,641,339	$1,230,159	See Equipment Acquisition section.
Total Revenue Sharing Equipment Acquisition	$ 346,884	$1,641,339	$1,230,159	
Federal Revenue Sharing Public Safety Programs (Budget Unit 2860)				
	$ -0-	$ -0-	$ -0-	
Total Federal Revenue Sharing Public Safety Programs	$ -0-	$ -0-	$ -0-	
Federal Revenue Sharing Public Transportation (Budget Unit 2930)				
County Engineer - Senior Vans	$ 29,778	$ 24,634	$ 27,725	Project is countywide in scope, providing transportation for senior citizens throughout San Luis Obispo County.
Total Federal Revenue Sharing Public Transportation	$ 29,778	$ 24,634	$ 27,725	
Federal Revenue Sharing Cultural Service Projects (Budget Unit 2960)				
Butterfly Productions - Produce Quality Community Theatre	$ -0-	$ 6,000	$ -0-	Organization does not provide county wide services.

CHART 1

FEDERAL REVENUE SHARING
SUMMARY OF REQUESTS AND ADOPTED AMOUNTS

Organization/Project	Allowed 1983-84	Amount Requested	Amount Adopted	Comment
Federal Revenue Sharing Cultural Service Projects (Budget Unit 2960) (Continued)				
Cuesta College Booster Club - Finance Athletic Program	$ -0-	$ 500	$ -0-	Organization does not provide county wide services.
India Inc. - Speakers' Bureau in County Schools	-0- [d]	1,200	1,200	Organization which has previously received revenue sharing money.
Total Federal Revenue Sharing Cultural Service Projects	$ -0-	$ 7,700	$ 1,200	
Federal Revenue Sharing Contingencies (Budget Unit 4365)				
	$ 302,752	$ 109,403	$ 383,388	
Total Federal Revenue Sharing Contingencies	$ 302,752	$ 109,403	$ 383,388	
Federal Revenue Sharing Reserves	$ 317,053	$ 317,053	$ 392,088	
Total Federal Revenue Sharing Reserves	$ 317,053	$ 317,053	$ 392,088	

[d] Received $600 under B.U. 2090 during fiscal year 1983-84.

CHART 1

FEDERAL REVENUE SHARING
SUMMARY OF REQUESTS AND RECOMMENDED AMOUNTS

Federal Revenue Sharing Budget Units	Allowed 1983-84	Amount Requested	Amount Adopted
Financial Administration, B.U. 2090	$ 756,438	$ 1,573,459	$1,269,880
Capital Projects, B.U. 2209	1,894,415	9,944,169	2,603,725
Equipment Acquisition, B.U. 2221	346,884	1,641,339	1,230,159
Safety Programs, B.U. 2860	-0-	-0-	-0-
Public Transportation, B.U. 2930	29,778	24,634	27,725
Cultural Service Projects, B.U. 2960	-0-	7,700	1,200
Contingencies, B.U. 4365	302,752	109,403	383,388
Reserves	317,053	317,053	392,088
TOTAL FEDERAL REVENUE SHARING	$3,647,320	$13,617,757	$5,908,165

FIXED ASSET SUMMARY
AND
CAPITAL PROJECTS

FIXED ASSET AND LEASE/PURCHASE EQUIPMENT SUMMARY

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: This section of the budget document contains a complete listing of all requested and recommended fixed assets and lease/purchase equipment for fiscal year 1984-85.

County Administrator's Recommendation: It is recommended that fixed assets for budgets which are supported primarily by general fund dollars be funded through Budget Unit 2221 - Federal Revenue Sharing Equipment Acquisition. Those budget units which have outside funding sources fund their own equipment purchases. Additionally, it is recommended that lease/purchase equipment be funded through the budget units requesting these items.

A summary discussion of each department's requested fixed assets and any equipment obtained on a lease/purchase agreement is included in the narrative of the appropriate budget unit in the General County Budgets section or in the Interservice Fund/Enterprise Budgets section of this document. The charts on the following pages include a listing of all requested and recommended fixed assets, designation of whether the equipment is additional or replacement, the cost of the item and identification of the funding budget unit. The quantity of fixed assets shown on the following pages is for the requested number of fixed assets, whereas the quantity shown in individual budget narratives represents the recommended number of fixed assets.

The lease/purchase equipment list includes a listing of all requested and recommended lease/purchase equipment, designation of whether the equipment is additional or existing and the cost.

Additionally, in recognition of the need for future equipment replacement, $250,000 has been set aside in a restricted reserve within the general fund.

Impact of County Administrator's Recommendation: Funding at the recommended level will allow for the purchase of high priority equipment and vehicles and the lease/purchase of high priority equipment within available resources.

Board Adopted Changes: Adjustments to the 1984-85 Equipment Acquisition list include the addition of thirty-four chairs for Technical Services, one dictaphone and transcriber for the Auditor-Controller, two display writer memory upgrades for the Assessor, one sedan for County Fire, one sedan and mobile radio for the District Attorney and the deletion of one printer for the County Clerk-Recorder. A complete listing of the new and replacement equipment as well as vehicles approved by the Board for 1984-85 is contained on the following pages.

Adjustments to the 1984-85 Lease/Purchase Equipment List include the addition of several items for the Department of Technical Services. A complete listing of new and existing lease/purchase equipment is contained on the pages following the list of approved fixed assets.

1984-85 FINAL BUDGET
LIST OF APPROVED FIXED ASSETS

Quantity	Description of Item	Code	Amount	Funding Budget Unit
2050 - AUDITOR/CONTROLLER				
1	Microfiche Copier	R*	$ 2,500	2221
1	Sound Cover for Word Processing Printer	A**	522	2221
1	Dictaphone and Transcriber	A	1,147	2221
			4,169	
2060 - TREASURER/TAX COLLECTOR				
	Modular Furniture			
3	Chairs	R	705	2221
	Other Fixed Assets			
1	Typewriter	R	950	2221
1	Micro Cassette-Transcriber	A	735	2221
3	Micro Cassette-Portable Dictating Units	A	1,050	2221
1	Sound Cover for Word Processing Printer	A	522	2221
1	Investment Calculator	A	1,195	2221
1	Tax Collector Seal	A	650	2221
			5,807	
2070 - ASSESSOR				
	Modular Furniture			
4	Drafting Chairs	R	1,460	2221
10	Side Chairs	R	2,850	2221
3	Management Chairs	R	915	2221
8	Secretary Chairs	R	1,880	2221
	Other Fixed Assets			
1	Microfilm Cabinet	A	1,365	2221
4	Shelf Filing Add-On Units	A	2,196	2221
1	Typewriter with Memory	R	1,970	2221
1	Selectric Typewriter	R	835	2221
1	Typewriter	R	800	2221
8	Adjustable Terminal Stands	A	5,500	2221
8	Print-Out Size Copy Holders	A	785	2221
8	Terminal Side Extensions	A	1,515	2221
1	Height Adjustable Stand	A	485	2221
2	Terminal Connector Left/Right	A	325	2221
1	Printer Stand	A	265	2221
1	Forms Shelf	A	106	2221
1	Forms Receiver Rack	A	36	2221
33	Partitions	A	4,139	2221

*Replacement

**Additional

Quantity	Description of Item	Code	Amount	Funding Budget Unit
2070 - ASSESSOR (Continued)				
2	Desks	A	$ 643	2221
2	Display Writer Memory Upgrades	A	1,060	2221
			29,130	
2120 - RETIREMENT PLANS				
1	Electronic Typewriter with Personal Computer Attachment	A	2,113	2120
			2,113	
2180 - GENERAL SERVICES				
1	Patrol Boat and Trailer	R	6,000	2221
1	Cash Register	A	1,460	2221
1	Hydraulic Blade	A	2,000	2221
2	Front Loaders	A	5,600	2221
2	Gannon Boxes	A	2,295	2221
2	27" Space Vacuums with Attachments	R	3,200	2221
1	Vacuum with Attachments	R	1,000	2221
1	12 cu. ft. Refrigerator	R	550	2221
1	Microwave Oven	A	500	2221
1	Commercial Coffee Maker	R	500	2221
			23,105	
2241 - MONUMENTATION				
1	Metal Detector	A	675	2241
			675	
2250 - TECHNICAL SERVICES				
1	Archiving Workstation (B.U. 2800)	A	5,575	2221
1	Central Processing Unit	R	539,000	2221
40	Chairs	R	11,400	2221
1	Communications Vehicle	R	13,000	2221
1	Desk	A	800	2221
1	Disk Drive	A	28,500	2221
1	Emergency Frequency	R	22,000	2221
1	Hand-Held Radio (B.U. 2590)	R	1,500	2221
1	Hand-Held Radio with Charger (B.U. 2670)	A	2,000	2221
5	Hand-Held Radios (B.U. 2590)	R	10,000	2221
1	High Stability Option for Existing Microwave Frequency Counter	A	1,400	2221
1	List Processing Software (B.U. 2250)	A	1,060	2221
1	Mobile Radio (B.U. 2560)	A	1,622	2221
15	Mobile Radios (B.U. 2590)	R	30,000	2221
1	Modem (B.U. 2840)	A	4,200	2221
4	Networking Professional Computers (B.U. 2050, B.U. 2070, B.U. 2110, B.U. 2180)	A	20,000	2221
17	Pagers with Chargers (B.U. 2670)	A	8,500	2221
1	Printer (B.U. 2509)	A	4,800	2221

Quantity	Description of Item	Code	Amount	Funding Budget Unit
2250 - TECHNICAL SERVICES (Continued)				
1	Public Address System with Siren (B.U. 2670)	A	$ 904	2221
1	Radio Base Station (B.U. 2730)	A	3,232	2221
1	Radio Transmitter (B.U. 2670)	A	9,922	2221
2	Standard Professional Computers (B.U. 2180, B.U. 2250)	A	7,400	2221
1	Tape Safe	A	8,100	2221
9	Terminals (B.U. 2500-1, B.U. 2509-2, B.U. 2510-1 B.U. 2250-1, B.U. 2560-4)	A	9,900	2221
1	U.H.F. Mobile Radio (B.U. 2560)	A	2,700	2221
1	Used Printer	R	31,900	2221
3	Used Tape Drives	R	16,200	2221
1	Word Processing Central Processing Unit	A	35,310	2221
2	Word Processing Feeders (B.U. 2050, B.U. 2060)	A	3,800	2221
2	Word Processing Printer Tables (B.U. 2050, B.U. 2060)	A	644	2221
2	Word Processing Printers (B.U. 2050, B.U. 2060)	A	11,400	2221
2	Word Processing Workstations (B.U. 2050, B.U. 2060)	A	11,150	2221
2	Word Processing Workstations (B.U. 2050, B.U. 2060)	A	7,276	2221
2	Base Station Radios (B.U. 2730, B.U. 4150)	A	5,000	2250
10	Black Gold Modems	A	15,000	2250
2	Black Gold Multiplexors	A	20,000	2250
4	Black Gold Portable Terminals	A	8,000	2250
2	Black Gold Printers	A	4,000	2250
9	Black Gold Terminals with Wands	A	34,200	2250
2	Black Gold Terminals without Wands	A	5,000	2250
1	Bus Radio (B.U. 2900)	A	2,000	2250
2	Cabinets with Cabling (B.U. 6000)	A	2,240	2250
1	Computer Printer (B.U. 3090)	A	2,450	2250
1	Disk Drive	A	21,840	2250
1	Extra Capacity Professional Computer (B.U. 2900)	A	8,000	2250
8	Hand-Held Radios with Chargers (B.U. 2900-6, B.U. 4150-2)	A	16,000	2250
4	Long-Haul Modems (B.U. 6000)	A	4,016	2250
1	Mobile Radio (B.U. 2560)	A	1,622	2250
1	Mobile Radio (B.U. 2900)	R	2,000	2250
8	Modems (CCAP-3, B.U. 3200-5)	A	33,600	2250
2	Networking Professional Computers (B.U. 2120, B.U. 2590)	A	10,000	2250
1	Pharmacy Software (B.U. 6000)	A	8,000	2250
2	Printers (B.U. 6000)	A	5,544	2250
1	Radio/Telephone Interconnect (B.U. 4150)	A	1,500	2250
10	Short-Haul Modems (B.U. 6000)	A	5,040	2250
2	Terminal Controllers (B.U. 2561, B.U.2590)	A	12,438	2250

Quantity	Description of Item	Code	Amount	Funding Budget Unit
2250 - TECHNICAL SERVICES (Continued)				
1	Terminal Controller (B.U. 2561)	A	$ 3,300	2250
4	Terminal Controllers (B.U. 3200)	A	18,400	2250
3	Terminal Printers (CCAP-2, B.U. 3200-1)	A	14,400	2250
18	Terminals (CCAP-5, B.U. 2561-2, B.U. 2562-1, B.U. 3200-10)	A	19,980	2250
5	Terminals (B.U. 6000)	A	14,850	2250
1	Word Processing Feeder (B.U. 3200)	A	1,900	2250
1	Word Processing Printer (B.U. 3200)	A	5,700	2250
1	Word Processing Printer Table (B.U. 3200)	A	322	2250
1	Word Processing Terminal with Archival (B.U. 3200)	A	5,575	2250
1	Word Processing Terminal (B.U. 3200)	A	3,638	2250
			1,180,750	
2270 - CENTRAL DUPLICATING				
1	Blueline Machine	R	15,000	2270
1	Collator	R	10,000	2270
			25,000	
2300 - GARAGE				
8	Mid-Size Sedans	R	58,400	
15	Intermediate Sedans	R	127,500	
2	Station Wagons	R	15,200	
11	Patrol Sedans, Light Bars	R	140,800	
3	1-Ton Cargo Vans	R	36,000	
1	3/4-Ton Cargo Van with Cabinets	R	14,000	
1	1-Ton Passenger Van	R	16,000	
1	8 Passenger Van	R	11,000	
1	7 Passenger Mini Van	R	11,500	
1	3/4-Ton Pickup, Dump Bed	R	16,000	
1	3/4-Ton Pickup, Utility Bed	R	15,000	
1	1/2-Ton Pickup, Long Bed	R	9,900	
1	1/2-Ton Pickup, Long Bed, Tool Box	R	11,200	
4	Mid-Size Pickups	R	36,800	
1	Mid-Size Pickup, Light Bar, Tool Box	R	10,000	
1	Tractor, Gannon Box, Flail Mower	R	23,000	
1	Tractor, Mower	R	26,673	
1	Mower, Triplex Greens	R	10,500	
2	Mowers, 84" Riding	R	30,500	
1	Trailer	R	4,000	
1	Spreader	R	4,000	
1	Brake Rotor Service Tool	A	1,000	
1	Terminal Stand	A	705	
			629,678	

Quantity	Description of Item	Code*	Amount	Funding Budget Unit
2300 - GARAGE (Continued)				
	Replacement Reserve		$ 504,074	2300
	Garage		17,602	2300
	Mental Health		20,492	3070
	Air Pollution Control		11,150	3090
	Social Services		2,129	3200
	Library		5,298	4000
	Lopez Recreation Area		35,132	4150
	Morro Bay Golf Course		26,038	4160
	Hospital		7,763	6000
			629,678	
2500 - SUPERIOR COURT				
2	Typewriters	A	1,915	2221
			1,915	
2509 - COUNTY CLERK/RECORDER				
1	Multi-Purpose Cabinet	A	2,675	2221
4	Typewriters	R	3,800	2221
			6,475	
2510 - MUNICIPAL COURT				
Modular Furniture				
60	48" Book Shelves	A	3,300	2221
Other Fixed Assets				
6	Correcting Typewriters	R	5,790	2221
3	Cash Registers and Auxiliary Printers	A	6,600	2221
			15,690	
2560 - DISTRICT ATTORNEY				
1	Correcting Typewriter	R	965	2221
1	Correcting Typewriter	A	965	2221
2	Vehicles	A	14,600	2221
			16,530	
2562 - VICTIM/WITNESS ASSISTANCE				
1	Correcting Typewriter	R	965	2562
			965	
2590 - SHERIFF/CORONER				
1	Video System	A	4,650	2221
1	Mixer, 20 quart	R	1,930	2221
1	Ice Machine	R	2,500	2221
1	Boiler	R	2,000	2221
1	Farm Tractor	R	7,500	2221

Quantity	Description of Item	Code	Amount	Funding Budget Unit
2590 - SHERIFF (Continued)				
1	Reader-Printer	R	$ 2,415	2221
1	Hot Food Cart	R	1,800	2221
4	Typewriters	R	3,860	2221
1	Kettle, 40 gallon	R	3,700	2221
2	Undercover Vehicles	A	14,600	2221
1	Explosives Magazine	A	6,360	2221
1	Body Armor	A	600	2221
1	Toaster	R	600	2221
1	Extra Large Coffee Urn	R	2,760	2221
			55,275	
2660 - PROBATION				
2	Typewriters	R	1,930	2221
3	File Stands	R	2,799	2221
1	CPR Trainer	A	600	2221
			5,329	
2670 - COUNTY FIRE				
1	Fire Engine	R	115,000	2221
1	Sedan	A	7,300	2221
1	Extension Ladder	R	625	2221
1	Smoke Ejector (Gasoline)	R	675	2221
1	Smoke Ejector (Electric)	A	600	2221
1	Master Stream Appliance	A	2,000	2221
1	Anti-Shock Trousers	A	650	2221
			126,850	
2710 - FISH AND GAME				
--	Assorted Field Equipment	A/R	3,000	2710
			3,000	
2730 - AGRICULTURAL COMMISSIONER				
Modular Furniture				
1	3 Drawer Lateral File	R	500	2221
Other Fixed Assets				
1	Sedan	R	9,200	2221
1	5,000 lb. Support	R	1,500	2221
1	12 lb. Equal Arm Scale	R	785	2221
			11,985	
2750 - ENVIRONMENTAL COORDINATOR				
Modular Furniture				
1	24"x48" Free Standing Work Surface	A	260	2221
2	48" Flipper Doors	A	290	2221
			550	

Quantity	Description of Item	Code	Amount	Funding Budget Unit
2800 - PLANNING				
	Modular Furniture			
2	Shelves	A	$ 1,675	2221
4	24" Rolled Drawing Storage Units	A	40	2221
1	48" Rolled Drawing Storage Unit	A	15	2221
6	Pencil Drawers	A	87	2221
6	Two Drawer Storage Units	A	1,125	2221
1	Free Standing Work Surface	A	275	2221
	Other Fixed Assets			
1	Light Table	R	500	2221
1	Micro Cassette-Transcriber	A	735	2221
1	Four Drawer File	A	550	2221
			5,002	
2840 - ANIMAL REGULATION				
1	Correcting Typewriter	R	835	2221
1	Video Camera With Zoom Lens	A	1,020	2221
			1,855	
2850 - LAFCo				
	Modular Furniture			
1	24" x 48" Free Standing Work Surface	A	260	2221
			260	
2900 - ENGINEERING				
1	Hot Washer	R	2,300	2900
1	Patch Truck with Front End Loader	R	65,000	2900
1	Paint Striper with Heater	R	75,000	2900
2	1-Ton Vans	R	24,000	2900
1	Mid-Size Truck	R	9,000	2900
3	Typewriters with Memory	R	3,000	2900
1	Dial Dictation System	R	8,000	2900
2	3/4-Ton Pickups	R	20,000	2900
5	1/2-Ton Pickups	R	50,000	2900
1	Patch Truck	R	65,000	2900
1	Motor Grader (used)	R	92,000	2900
1	1-Ton Truck with Hoist and Utility Box	R	19,000	2900
1	3/4-Ton Truck with Hoist and Utility Box	R	19,000	2900
1	Trailer, Valve Turning	A	3,500	2900
2	Flow Meters	R	5,715	2900
1	Loader, Used	R	50,000	2900
1	Loader, Used	A	50,000	2900
1	Dump Truck, 10 Yard	R	50,000	2900
3	1-Ton Pickups with Utility Beds	R	45,000	2900
1	Vibratory Plate Compactor	A	1,400	2900
1	Reporting Integrator	R	2,750	2900
1	Air Pac, with Accessories	A	700	2900

Quantity	Description of Item	Code	Amount	Funding Budget Unit
2900 - ENGINEERING (Continued)				
1	Automatic Dispenser with Syringe Valves	A	$ 840	2221
1	Forklist (Used)	A	20,000	2221
1	10 Gallon Compressor	A	700	2221
1	Solution Analyzer	A	1,245	2221
1	1-Ton Van	A	12,000	2221
1	Wheel and Tire Lift	A	2,650	2221
			697,800	
3000 - HEALTH DEPARTMENT				
Modular Furniture				
3	Chairs	R	679	2221
Other Fixed Assets				
1	Centrifuge and Rotor with Safety Cups	R	4,392	2221
1	Programmable Dispensing Pump	R	2,034	2221
1	Couch	R	985	2221
1	Hazardous Materials Response Kit	A	641	2221
120	Spill Control Pillows	A	722	2221
1	Correcting Typewriter	R	835	2221
1	Vital Statistics Seal	R	795	2221
1	Mimeograph Machine	R	1,968	2221
1	Video Cassette Recorder-Player	A	1,151	2221
1	Microscope	R	1,100	2221
			15,302	
3070 - MENTAL HEALTH				
1	Examination Table	R	1,057	3070
2	Correcting Typewriters	R	1,670	3070
--	Medical Records Shelving	A	9,397	3070
3	Station Wagons	R	See B.U. 2300	3070
			12,124	
3075 - ALCOHOLISM SERVICES				
2	Copiers	A	4,000	3075
4	Executive Desks	R	2,800	3075
2	Safes	A	2,500	3075
7	Film and Video Cassettes	A	3,500	3075
2	Secretarial Desks	R	1,300	3075
			14,100	
3090 - AIR POLLUTION CONTROL				
Modular Furniture				
2	Drawers	A	588	3090
8	Drawing Display Clips	A	34	3090
Other Fixed Assets				
1	Particulate Sampler	R	4,647	3090
1	3/4-Ton Cargo Van with Cabinets	R	See B.U. 2300	3090
1	Sedan	R	See B.U. 2300	3090
			5,269	

Quantity	Description of Item	Code	Amount	Funding Budget Unit
3200 - SOCIAL SERVICES				
	Modular Furniture			
1	24" Shelf	A	$ 75	3200
2	48" Shelves	A	170	3200
1	24" Flipper Door	A	110	3200
2	48" Flipper Doors	A	290	3200
1	24" Tack Board	A	75	3200
2	48" Tack Boards	A	90	3200
1	30" x 72" Work Surface, Free Standing	A	345	3200
	Other Fixed Assets			
13	Secretary Chairs	R	3,055	3200
15	Secretary Chairs	A	3,525	3200
3	Desks with Typewriter Tables	A	1,575	3200
1	Typewriter, Correcting Selectric	A	825	3200
1	Sedan	R	See B.U. 2300	3200
			10,135	
4000 - LIBRARY				
1	Book Drop	R	1,373	4000
4	Correcting Typewriters	R	3,340	4000
3	Microfilm Readers	A	3,222	4000
1	Safety Step Unit	A	545	4000
2	Projectors, 16mm	A	1,644	4000
1	Video Cassette Recorder	A	850	4000
1	Sedan	R	See B.U. 2300	4000
1	Station Wagon	R	See B.U. 2300	4000
			10,974	
4030 - FARM ADVISOR				
1	Standard Cassette-Dictating/ Transcribing	R	800	2221
			800	
4040 - TRAFFIC SAFETY PROGRAM				
2	Films	R	1,000	4040
			1,000	
4100 - RECREATION FACILITIES				
1	Resuscitator	R	700	2221
			700	
4150 - LOPEZ RECREATION AREA				
1	Scooter, 2 Wheel	A	1,000	4150
1	Portable Resuscitator	A	700	4150
1	Electronic Cash Register	A	1,600	4150
3	Chemical Toilets	R	3,600	4150

Quantity	Description of Item	Code	Amount	Funding Budget Unit
4150 - LOPEZ RECREATION AREA (Continued)				
1	1/2-Ton Pickup	R	See B.U. 2300	4150
1	3/4-Ton Pickup	R	See B.U. 2300	4150
1	Tractor, Gannon Box, Flail Mower	R	See B.U. 2300	4150
			6,900	
4160 - MORRO BAY GOLF COURSE				
1	Basket Kit	A	680	4160
1	Tractor	R	See B.U. 2300	4160
			680	
4170 - CHALK MOUNTAIN GOLF COURSE				
1	Rotary Mower	R	800	2221
			800	
6000 - HOSPITAL				
1	Arthrombic Pump	A	667	6000
1	Articular Ortho System	A	7,940	6000
2	Bacteriology Incubators	R	1,700	6000
3	Bassinets	A	2,053	6000
1	Bilirubin Analyzer	A	2,600	6000
1	Blood Pressure Monitor	A	3,700	6000
2	Boiler Gas - Oil Burners	R	19,072	6000
1	Bone Cement Injector	A	585	6000
2	Cardio System Beds	A	7,000	6000
1	Central Telemetry Monitor	A	5,000	6000
1	Centrifuge	R	6,600	6000
1	Colonoscope	A	10,440	6000
1	Conductivity Meter	A	696	6000
1	Copy Machine	A	2,000	6000
1	Corner Serving Counter	A	1,000	6000
2	Cysto Viewing Lens/Crusher	A	3,828	6000
5	Defibrillator/Monitors	R	37,410	6000
3	Dining Sets	A	1,500	6000
1	Drainage Pump	A	696	6000
1	Electrocardiograph	R	13,300	6000
-	Eye Surgery Instruments	A	4,504	6000
1	Food Processor	A	1,160	6000
1	Food Serving Cart	A	580	6000
1	Gastro Intestinal Fiberscope	A	9,280	6000
1	Holter Monitor	A	2,914	6000
1	Hypothermia Unit	R	5,194	6000
5	I.V. Pumps	R	11,600	6000
3	Ice Machines	R	9,558	6000
1	Infant Warmer	A	7,450	6000

Quantity	Description of Item	Code	Amount	Funding Budget Unit
6000 - HOSPITAL				
1	Isolation Cart	A	$ 596	6000
1	Isolette	R	6,844	6000
1	Laproscope Telescope	A	1,291	6000
1	Medication Cart	A	1,172	6000
1	Neonatal Cardiac Monitor	A	6,699	6000
1	Partial Skeleton	A	750	6000
-	Pharmaceutical Shelving	R	10,500	6000
1	Portable Ultrasound	A	1,165	6000
1	Pressure Transducer	R	585	6000
1	Refrigerator	A	500	6000
1	Sewer Auger	R	1,237	6000
1	Sofa	A	900	6000
1	Spinal Frame	A	3,329	6000
1	Steam Cooker	R	6,612	6000
1	Steam Line Filter	A	2,500	6000
8	Televisions	R	4,230	6000
2	Transducers	R	1,500	6000
1	Water Filter	R	8,000	6000
1	Water Softener	R	11,500	6000
4	Wheelchairs	R	2,300	6000
1	1/2-Ton Pickup	R	See B.U. 2300	6000
1	Sedan	R	See B.U. 2300	6000
			252,237	

EQUIPMENT RECAP - FUNDING SOURCES

Budget Unit	2120	Retirement Plans	2,113
" "	2221	FRS Equipment Acquisition	1,230,159
" "	2241	Monumentation	675
" "	2250	Technical Services	315,555
" "	2562	Victim/Witness Assistance	965
" "	2270	Central Duplicating	25,000
" "	2300	Garage	17,602
" "	2300	Garage Replacement Reserve	504,074
" "	2710	Fish and Game	3,000
" "	2900	Engineer	660,365
" "	3070	Mental Health	32,616
" "	3075	Alcoholism Services	14,100
" "	3090	Air Pollution Control	16,419
" "	3200	Social Services	12,264
" "	4000	Library	16,272
" "	4040	Traffic Safety Program	1,000
" "	4150	Lopez Recreation Area	42,032
" "	4160	Morro Bay Golf Course	26,718
" "	6000	Hospital	260,000
			$3,180,929

1984-85 FINAL BUDGET

LEASE/PURCHASE EQUIPMENT LIST

Quantity	Description of Item	Code	Amount
2050 - AUDITOR-CONTROLLER			
1	Photocopier	E*	$ 2,274
2060 - TREASURER/TAX COLLECTOR			
1	Photocopier	E	2,029
2250 - TECHNICAL SERVICES			
1	Central Processing Unit	E	52,922
1	Hospital System	E	48,412
1	Air Quality Disk	E	2,361
1	Disk Drive	E	9,257
4	Terminals	E	3,921
2	Printers	E	5,753
1	Central Unit Upgrade	E	8,238
1	Controller	E	13,387
13	Terminals	E	8,626
1	Terminal Controller	E	33,647
11	Terminals	E	
2	Disk Drives	E	
1	Terminal Controller	E	17,692
11	Terminals	E	
2	Disk Drives	E	
			204,216
2270 - CENTRAL DUPLICATING			
13	Photocopiers	E	45,496
1	Press	E	3,216
			48,712
2509 - CLERK-RECORDER			
2	Photocopiers	E	4,639
2510 - MUNICIPAL COURT			
3	Photocopiers	E	2,272
2560 - DISTRICT ATTORNEY			
1	Photocopier	E	2,363
2590 - SHERIFF			
4	Photocopiers	A**	4,464

* Existing
** Additional

Quantity	Description of Item	Code	Amount
2940 - AIRPORT			
1	Sweeper	A	5,000
3000 - HEALTH DEPARTMENT			
2	Photocopiers	E	2,990
1	Photocopier	A	1,320
			4,310
3070 - MENTAL HEALTH			
1	Photocopier	E	2,362
3075 - ALCOHOLISM SERVICES			
1	Photocopier	E	2,081
3200 - SOCIAL SERVICES			
5	Photocopiers	E	8,941
3330 - VETERANS SERVICE			
1	Photocopier	E	758
4000 - LIBRARY			
1	Photocopier	E	1,395
4030 - FARM ADVISOR			
2	Photocopiers	E	1,893
6000 - HOSPITAL			
1	Birthing Chair	E	1,675
1	Osmosis	E	2,394
5	Photocopiers	E	5,920
1	Blood Chemistry System	E	19,685
			29,674
TOTAL			$327,383

CAPITAL IMPROVEMENT, PLANT ACQUISITION AND MAJOR MAINTENANCE PROJECTS

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The 1984-85 requested funding level for capital projects totals $10 million, with approximately 140 projects submitted for consideration. In addition, over $1 million in current capital projects are requested to be encumbered into 1984-85. Because capital projects are funded from a number of separate sources and through several different budget units, this section is included to provide a comprehensive view of all capital projects requested and recommended for funding for fiscal year 1984-85.

County Administrator's Recommendation: A majority of the new capital projects, as well as the current projects which require additional appropriations, will be funded through Federal Revenue Sharing Capital Projects - Budget Unit 2209. It is estimated that $2.5 million of Federal Revenue Sharing money is available to finance capital projects for 1984-85. In addition, the Accumulative Capital Outlay Fund will be utilized to finance a few specific capital projects. Recommendations for the 1984-85 capital projects have been developed with consideration to available financing, Board adopted budget policies, departmental priorities, project scope, countywide significance, and the following Board adopted priority evaluation criteria: (1) additional funds are required to make committed projects operational, (2) required to meet a legal or policy mandate, (3) required to improve unacceptable health and safety conditions, (4) is at least 80 percent revenue offset or there is a payback in three years or less, (5) required to maintain existing assets or facilities, (6) required to maintain existing service levels, (7) reduces other county costs, or (8) other justification to merit consideration.

Your Board modified the evaluation criteria as part of your review of budget policies in February, 1984. The most significant change is that projects that generate a three-year payback or are 80 percent revenue offset have been given a higher priority ranking than projects required to maintain existing assets. The reverse was true in 1983-84. This change in criteria applies most significantly to park improvement projects. As a result, four park projects are being recommended for funding. Revenues generated from these projects will allow county parks to become more self-supporting. Finally, it should be noted that staff is currently developing a multi-year capital projects plan to address longer range capital improvement goals. It is anticipated that more information regarding this plan will be provided at the budget hearings.

Recommendations regarding capital projects are provided on three charts included in this section. Chart 1 contains a listing of all new capital projects recommended for funding in 1984-85. Chart 2 contains a listing of current capital projects recommended for encumbrance or which need additional funds to continue or complete the project for 1984-85. Chart 3 contains a listing of requested capital projects which are not recommended for funding.

Impact of County Administrator's Recommendation: Funding at the recommended level will provide for the completion of several new projects selected on a priority basis.

Summary of Recommended Capital Projects by Budget Unit

Budget Unit	Encumbrance	Appropriation	Total
Budget Unit 2207 - Accumulative Capital Outlay	$ 32,500	$ 40,000	$ 72,500
Budget Unit 2209 - Federal Revenue Sharing Capital Projects	951,140	2,553,005	3,504,145
Budget Unit 2212 - Special Aviation	-0-	5,000	5,000
Budget Unit 4150 - Lopez Recreation Area	72,200	234,364	306,564
Budget Unit 4160 - Morro Bay Golf Course	3,000	75,928	78,928
Grand Total	$1,058,840	$2,908,297	$3,967,137
Revenues			
Total			$1,504,659

Important Considerations Included in County Administrator's Recommendations:

1. Health Agency Projects: The recommended funding level for the Federal Revenue Sharing Capital Projects budget includes $635,581 for Health Agency projects. The recommendation is based upon your Board's policy of contributing $200,000 a year toward top priority Health Agency projects. This practice is a result of the Hospital Space Needs Study conducted in 1981. That study identified several million dollars of worthy projects, which the Board decided to fund in a phased manner. The recommendation takes into consideration the fund balance available for current Health Agency projects. Of the total recommended appropriation of $635,581, the estimated fund balance in current projects constitutes $416,000. Approximately $220,000 represents the additional recommended contribution for 1984-85. The recommendation includes $20,000, which the Health Agency intends to "borrow" from its anticipated allocation for 1985-86. This will enable the Health Agency to complete a high priority project during 1984-85 that would otherwise be deferred until the following year.

2. Additional Funds Recommended for Current Projects: To avoid confusion and reduce the number of new projects created each year, wherever possible, it is recommended that additional funds be appropriated for current projects, rather than establishing new projects. This primarily applies to countywide repair or replacement projects which have been recommended for additional funds to augment the current project, as opposed to creating a new project. As part of preparing their request for countywide projects, the Department of General Services developed systematic repair and replacement schedules. It should be noted that due to financial considerations most projects were not appropriated to the full amount requested by General Services. If the phased plans had been fully funded at the requested level, an additional $216,000 would have to be made available. The multi-year capital improvement projects plan will address this issue.

3. Atascadero Library: A community group, Friends of the Library of Atascadero, is proposing that a new library be constructed in Atascadero. It is felt the current facility is inadequate and will not be able to meet the future needs of the City of Atascadero. The estimated cost of the proposed facility is $750,000. The Friends intend to raise funds to finance the construction costs and thus far have secured the donation of

a parcel of land on which to house the proposed library. In addition, the group has raised nearly $7,000 in donations as of early May, 1984. The Friends have requested the county to set aside $200,000 to help finance the costs of the proposed library. Current Board policy states the county will consider funding new libraries if at least 50 percent of a match is provided by the interested community. It is recommended this project be deferred until the community group is closer to the financial goals set by Board policy.

4. Paso Robles Storage Facility: During 1983, it was discovered that a county building in Paso Robles which housed the Agricultural Commissioner, Farm Advisor and the District Attorney had become contaminated. At times in the past, the entire building had been utilized to store pesticides and chemicals. These chemicals were absorbed into the walls and floors, thus contaminating the building. As a result, the building was condemned. The estimate for removing the building is $202,417. Staff is working with the county's safety officer to determine a more cost-effective solution for removing the building and transporting it to a hazardous materials storage facility. A new building to store chemicals and pesticides is being recommended for 1984-85.

5. Santa Margarita Lake Road Repairs: It is recommended that $100,000 be appropriated as part of a phased approach to repairing the roads surrounding Santa Margarita Lake. Currently, the roads are in very poor condition. The recommended action is based upon a new interpretation of your Board's policy which does not encourage improving facilities that the county could be relinquishing in the near future. The interpretation would allow for funds to be spent if future potential costs could exceed modest maintenance expenditures. Santa Margarita Lake is operated by the county under a five-year renewable lease with the Department of the Army. The lease is scheduled to terminate in February of 1988. It is felt that if the road repairs are ignored in anticipation of relinquishing the facility and the transfer does not take place, the county would be responsible for a major expenditure to totally rehabilitate the roads surrounding the lake. In order to avoid that potentially major expenditure, funds for maintenance are recommended for 1984-85.

6. Space Needs: Several departments or agencies housed within county buildings have identified a need for more office space. The most notable is the Law Library, which will exceed its capacity by the end of 1984. The Jury Commissioner, Assessor, Clerk-Recorder, and District Attorney have also expressed the need for more office space. In addition, many departments are experiencing a lack of storage and filing space. Staff has been exploring alternatives to alleviate this problem in order to defer the need to construct new facilities. Options that have evolved from this study include utilizing microfilm, allocating additional storage at the County Operations Center and installing a space efficient storage system. It is recognized that additional resources are needed to fully address this situation and it is recommended that $18,700 in additional funds be allocated to the countywide storage project to help abate the problem until further options become practical.

7. South Bay Community Building: Local citizens of the community of South Bay are proposing to construct a community building within the South Bay Park. The community is raising funds to finance the construction costs of the proposed facility. In order for the project to meet existing land

use regulations, the current parking lot must be enlarged and paved. The community is requesting that the county fund the parking lot portion of the community building project. Based upon your Board's criteria for capital projects, this project has been ranked in the category of "other justifications to merit consideration". At this point, only projects ranked through the category of "needing funding to maintain existing assets" are being recommended, based upon available funding. Therefore, the South Bay Park Parking Lot project has not been recommended for funding. It should be noted that the county donated two parcels of land to the group for this project in 1983.

8. Agricultural Center Remodel - Phase IV: In 1983-84, $75,000 was appropriated for the development of laboratory facilities for the Agricultural Commissioner, Farm Advisor, and Air Pollution Control District in the facility located on Sierra Way. The laboratory project was intended to be the final phase of a three-phase project for remodeling and relocating these offices to the Sierra Way facility from the Airport area. This brought the total cost of the three-phase project to $545,205. The Agricultural Commissioner has submitted an additional project for consideration in 1984-85 to further complement the approved laboratory development project, which is scheduled to go to bid before the end of 1983-84. It is recommended that this newly proposed project be combined with the current project to develop laboratory facilities that are suitable to maintain the offices' service levels. Staff is currently working with the Agricultural Commissioner to develop a project to accomplish this objective.

9. Explanation of Major Provisions for New Reserves: Many major capital projects have been identified over the past several years that the county has not been in a position to finance. An average of $7.5 million of necessary capital projects have not been funded in past years due to financial constraints and the inability to make available sufficient sums of money to pursue major projects. 1984-85 represents the first year that longer term planning can be undertaken. Major provisions for new reserves include $2.125 million for a portion of a county jail match and $2.1 million for a Social Services building. More detail on the recommendation for new reserves is provided in the budget message in the front of the budget document.

10. Architectural Barrier Removal Projects: In 1983-84, $146,000 was appropriated for the Architectural Barrier Removal program. This program represents an ongoing process to make public facilities accessible to the handicapped. The funds in this project were borrowed to finance emergency storm damage repair projects throughout the county during 1983-84. As a result, it is recommended that the Architectural Barrier Removal project be restored to 1983-84 funding levels so that the project may be continued.

Board Adopted Changes: Several adjustments were made during the budget hearings to the 1984-85 list of recommended capital projects, resulting in a net increase of $230,720 to the overall capital projects budget.

Projects that were added to the list of new projects include:
1) Biddle Park - Develop Host Site ($14,970 - Budget Unit 2209)
2) Nipomo Park - Develop Host Site ($10,750 - Budget Unit 2209)
3) Law Library - Address Space Needs ($180,000 - Budget Unit 2207)

Encumbered projects which were augmented include:

1) Sierra Way Agricultural Center - Develop Labs ($5,000 - Budget Unit 2209)
2) Hospital - Remove Asbestos ($20,000 - Budget Unit 2209)

Projects which were deleted from the list of current projects to be encumbered include:

1) Law Library - Construct Access Door ($9,275 - Budget Unit 2209)

The Board also placed $200,000 into a restricted reserve for the future acquisition of a new library in Atascadero.

In addition to the specific changes identified above, the Board updated the amounts to be encumbered for prior year projects in which work was undertaken and directed the Auditor-Controller to encumber the unexpended balance of the appropriation for these projects as of June 30, 1984.

FUNDING SUMMARY

1984-85 BOARD APPROVED CAPITAL PROJECTS

CHARTS 1 AND 2

	ENCUMBRANCE	APPROPRIATION	TOTAL
B.U. 2201-General Fund Capital Project	$ 890,449	$ -0-	$ 890,449
B.U. 2207-Accumulative Capital Outlay	30,905	220,000	250,905
B.U. 2209-Federal Revenue Sharing	1,644,066	2,603,725	4,247,791
B.U. 2212-Special Aviation	-0-	5,000	5,000
B.U. 4150-Lopez Recreation Area	89,619	234,364	323,983
B.U. 4160-Morro Bay Golf Course	14,266	186,707	200,973
Grand Total	$2,669,305	$3,249,796	$5,919,101

Revenues	
Total	$1,504,659

CHART 1

1984-85 BOARD ADOPTED CAPITAL PROJECTS

PROJECT DESCRIPTION	ENCUMBRANCE	APPROPRIATION	TOTAL COUNTY COST	REVENUES	BUDGET UNIT
Airports					
Oceano Airport-Patch Pavement	$	$ 5,000	$ 5,000	$	2212
San Luis Obispo Airport-Acquire Clearzone 25	8,254	225,000	233,254		2209
San Luis Obispo Airport-Construct Aircraft Tiedowns		127,568	127,568	722,882	2209
San Luis Obispo Airport-Construct Taxiway 11-29 Drainage System		30,521	30,521	172,951	2209
San Luis Obispo Airport-Install Parking Apron Lighting	27,371		27,371		2209
San Luis Obispo Airport-Install Runway 7-25 Lighting	59,844		59,844		2209
San Luis Obispo Airport-Update Land Use Plan*	44,550		44,550		2209
Total	$140,019	$388,089	$528,108	$895,833	
Facilities					
Animal Regulation-Repair Floor	$ 11,016	$ -0-	$ 11,016	$ -0-	2209
Animal Regulation-Repair Entrance Road*		25,070	25,070		2209
Assessor-Remodel Old Cafeteria for Office Space	26,131		26,131		2209
Atascadero Road Yard-Construct Service Rack		24,181	24,181		2209
Central Services-Construct Cabinets	17,548		17,548		2209
County Garage-Install Hoists		22,116	22,116		2209
County Garage-Upgrade Atascadero Fuel Facility		6,164	6,164		2209
Countywide Architectural Barrier Removal	37,654	146,602	184,256		2209
Countywide Carpet Replacement	43,105	54,436	97,541		2209
Countywide Coaxial Cable Installation	1,905	21,300	23,205		2209
Countywide Departmental Reorganizations	23,808	26,000	49,808		2209
Countywide Heating, Ventilating, and Air Conditioning System Repairs*		119,000	119,000		2209
Countywide Paint Program*	27,483	32,000	59,483		2209
Countywide Parking Lot Repair*	30,493	61,193	91,686		2209
Countywide Roof Repair*	46,255	108,490	154,745		2209
Countywide Storage	29,000	18,700	47,700		2207
Countywide Storm Damage Repair*	20,496	100,000	120,496		2209
Courthouse Boiler Room-Construct Noise Abatement Screen	28,335		28,335		2209
Courthouse-Replace Doors	7,208		7,208		2209
District Attorney-Reorganize Office	41,955		41,955		2209
Government Center-Install Energy Management System		36,402	36,402		2209

*2000 Account Expenditures

CHART 1

1984-85 BOARD ADOPTED CAPITAL PROJECTS

PROJECT DESCRIPTION	ENCUMBRANCE	APPROPRIATION	TOTAL COUNTY COST	REVENUES	BUDGET UNIT
Facilities (Continued)					
Juvenile Services Center-Modify Water Softening System	6,797		6,797		2209
Juvenile Services Center-Install Sun Screen	17,594		17,594		2209
Juvenile Services Center-Modify Alarm Station	2,316		2,316		2209
Law Library-Address Space Needs		180,000	180,000		2207
Library-Construct New Morro Bay Facility	75,000		75,000		2209
Main Jail-Expand Emergency Power	16,757		16,757		2209
Main Jail-Improve Kitchen Facility	19,335		19,335		2209
Main Jail-Renovate Facility	130,062		130,062		2209
Main Jail-Renovate Laundry Facility	58,600		58,600		2209
Museum-Repair Structural Damage*		96,950	96,950		2209
Operations Center-Improve Water System	19,988		19,988		2209
Paso Robles Agricultural Building-Construct New Storage Facility		44,337	44,337		2209
Shandon-Renovate Community Building*		75,795	75,795		2209
Sierra Way Agricultural Center-Develop Labs	68,807	5,000	73,807		2209
Sierra Way Agricultural Center-Rehabilitate East Parking Lot*		22,660	22,660		2209
Simmler-Renovate Community Building*		34,790	34,790		2209
Superior Court-Soundproof Jury Rooms		6,290	6,290		2209
Women's Jail-Install Water Softener	7,000		7,000		2209
Total	$814,648	$1,267,476	$2,082,124	-0-	
Health Agency					
Health Department-Install Heating, Ventilation, Air Conditioning System	$ 7,602	$ -0-	$ 7,602	$ -0-	2201
Health Department-Modify Sierra Way	34,320		34,320		2209
Health Department-Modify Space	5,236		5,236		2209
Health Department-Remodel Sierra Way		56,784	56,784		2209
Hospital-Design Critical Care Relocation	10,389		10,389		2209
Hospital-Design Dialysis Unit Relocation	18,904		18,904		2209
Hospital-Design Nursery Expansion	7,781		7,781		2209
Hospital-Expansion of Nursery Unit		92,777	92,777		2209
Hospital-Relocation of Critical Care Unit		163,260	163,260		2209
Hospital-Relocation of Dialysis Unit		249,860	249,860		2209
Hospital-Remove Asbestos	22,249	20,000	42,249		2209
Hospital-Upgrade Emergency Power		72,900	72,900		2209
Total	$106,481	$655,581	$762,062	$ -0-	

*2000 Account Expenditure

CHART 1

1984-85 BOARD ADOPTED CAPITAL PROJECTS

PROJECT DESCRIPTION	ENCUMBRANCE	APPROPRIATION	TOTAL COUNTY COST	REVENUES	BUDGET UNIT
Parks and Recreation					
Biddle Park-Construct Pumphouse	$	$ 9,650	$ 9,650	$	2209
Biddle Park-Develop Campground		17,680	17,680		2209
Biddle Park-Develop Host Site		14,970	14,970		2209
Biddle Park-Reconstruct Entrance Road		12,000	12,000		2209
Cambria Pool-Renovate Deck and Fencing	18,811	52,693	71,504		2209
Cayucos Pier-Repair Storm Damage*		21,860	21,860		2209
Chalk Mountain Golf Course-Install Sulfur Generator	1,728		1,728		2201
Countywide Barbecue Replacement	12,029	22,500	34,529		2209
Countywide Park Tree Surgery*	23,124	21,000	44,124		2209
Countywide Picnic Table Replacement*	508	15,465	15,973		2209
Countywide Playground Equipment Replacement*	17,164	17,835	34,999		2209
El Chorro Park-Develop Campground		109,093	109,093		2209
El Chorro Park-Fence Range Road	16,503		16,503		2209
El Chorro Park-Install Landscaping and Irrigation System		5,087	5,087	20,225	2209
El Chorro Park-Install Showers		49,995	49,995		2209
Hardie Park-Install Landscaping and Irrigation System		5,000	5,000	20,000	2209
Lopez Lake-Install Capacity Sign		5,000	5,000		4150
Lopez Lake-Install Docks at Marina				462,000	State Grant
Lopez Lake-Renovate Maingate Phase III		125,000	125,000		4150
Lopez Lake-Pave and Landscape Campsites		29,364	29,364		4150
Lopez Lake-Renovate Rest Rooms Phase II		75,000	75,000		4150
Lopez Recreation Area-Renovate Maingate Phase II	58,401		58,401		4150
Lopez Recreation Area-Renovate Rest Rooms Phase I	28,303		28,303		4150
Morro Bay Golf Course-Renovate Irrigation System Phase II		120,207	120,207		4160
Morro Bay Golf Course-Replace Water Well	3,251	55,000	58,251		4160
Morro Bay Golf Course-Reroof Clubhouse*		11,500	11,500		4160
Nipomo Park-Develop Campground		14,516	14,516		2209
Nipomo Park-Develop Host Site		10,750	10,750		2209
Nipomo Park-Renovate Rest Room*		17,485	17,485		2209
Oceano Campground-Renovate Campsites				89,162	State Grant
Oceano Campground-Renovate Rest Rooms*	10,036		10,036		2209
Santa Margarita Lake-Repair Roads*		100,000	100,000		2209
Total	$189,858	$938,650	$1,128,508	$591,387	

*2000 Account Expenditures

CHART 1

FUNDING SUMMARY

1984-85 BOARD ADOPTED CAPITAL PROJECTS

BUDGET UNIT	ENCUMBRANCE	APPROPRIATION	TOTAL
B.U. 2201-General Fund Capital Project	$ 9,330	$ -0-	$ 9,330
B.U. 2207-Accumulative Capital Outlay	30,905	220,000	250,905
B.U. 2209-Federal Revenue Sharing	1,120,816	2,603,725	3,724,541
B.U. 2212-Special Aviation	-0-	5,000	5,000
B.U. 4150-Lopez Recreation Area	86,704	234,364	321,068
B.U. 4160-Morro Bay Golf Course	3,251	186,707	189,958
Grand Total	$1,251,006	$3,249,796	$4,500,802
Revenues Total			$1,504,659

CHART 2

CAPITAL PROJECTS ENCUMBERED IN PRIOR YEARS

PROJECT DESCRIPTION	TOTAL ENCUMBRANCE	BUDGET UNIT
Airports		
Oceano Airport-Acquire Clearzones	$ 70,822	2201
Oceano Airport-Install Fencing	302	2209
Oceano Airport-Overlay Runway	19,612	2209
Oceano Airport-Overlay Taxiway	32,361	2209
San Luis Obispo Airport-Acquire Clearzone 11-29	27,007	2201
San Luis Obispo Airport-Apply Seal Coat to Runway	2,419	2209
San Luis Obispo Airport-Construct Airport Terminal	111,813	2201
San Luis Obispo Airport-Renovate Runway	13,366	2209
San Luis Obispo Airport-Renovate Runway	76,931	2201
Total	$354,633	
Facilities		
Camp San Luis Obispo-Acquire Land	$ 23,663	2209
County Operations Center-Overlay Section 3 Roadyard	4,000	2209
Countywide Architectural Barrier Removal	30,334	2201
Countywide Automation of Irrigation Systems Phase I	11,855	2209
Countywide Automation of Irrigation Systems Phase II	4,603	2209
Countywide Relandscape of Facilities	3,764	2209
Government Center-Construct Government Center	5,862	2201
Government Center-Construct Government Center	7,530	2209
Government Center-Install Fire Sprinklers	8,400	2209
Juvenile Services Center-Install Security System	8,570	2209
Library-Acquire Central Library	539,000	2201
Library-Acquire Central Library	255,905	2209
Main Jail-Relocate Dispatch	600	2201
Sierra Way Agricultural Center-Remodel Facility	5,224	2201
Sunny Acres-Develop Sunny Acres Subdivision	8,667	2201
Total	$917,977	
Parks and Recreation		
Cambria Pool-Construct Access	$ 3,223	2201
Cambria Pool-Renovate Pool Area	7,300	2209
Cayucos Beach-Construct Access	1,636	2201
Chalk Mountain Golf Course-Develop Cart Paths	9,478	2209
Lopez Recreation Area-Develop Master Plan	2,915	4150
Morro Bay Golf Course-Install Netting	2,015	4160
Morro Bay Golf Course-Renovate Irrigation System Phase I	9,000	4160
Nipomo Park-Install Automatic Irrigation System	42,682	2209
Nipomo Park-Pave Park Roads	4,776	2209
Oceano Campground-Renovate Campground	11,264	2209
Shandon Park-Install Automatic Irrigation System	35,134	2209
Total	$129,423	
Health Agency		
Hospital-Design Outpatient Clinic	$15,750	2209
Hospital-Repair Elevator Shaft	516	2209
Total	$16,266	

CHART 2

FUNDING SUMMARY

CAPITAL PROJECTS ENCUMBERED IN PRIOR YEARS

BUDGET UNIT	TOTAL PRIOR YEAR ENCUMBRANCES
B.U. 2201-General Fund Capital Project	$ 881,119
B.U. 2209-Federal Revenue Sharing	523,250
B.U. 4150-Lopez Recreation Area	2,915
B.U. 4160-Morro Bay Golf Course	11,015
Grand Total	$1,418,299

INTERSERVICE FUND
AND
ENTERPRISE FUND BUDGETS

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY BUDGET FORM
SCHEDULE 9

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

OPERATIONS OF WORKING CAPITAL FUND
SPECIAL INFORMATION STATEMENT FOR 19 84 - 85 FISCAL YEAR

B.U. #2270 - CENTRAL DUPLICATING DEPARTMENT OF GENERAL SERVICES Service Activity: Other General OPERATING DETAILS (1)	Actual 19 82 - 83 (2)	Actual/Estimated 19 83 - 84 (3)	Proposed Estimates 19 84 - 85 (4)	Approved Estimates 19 84 - 85 (5)
INCOME				
Charges for Services: County Departments	$455,990	$557,264	$557,243	$557,243
Other Agencies	13,169	10,164	12,738	12,738
Other Revenue		6,333		
Sale of Fixed Assets		25,097		
Other Income: Donation from Central Stores			-0-	48,500
Total Income	469,159	598,858	569,981	618,481
EXPENSES				
Cost of Inventoried Materials and Supplies Used:				
Inventory - Beginning of Year	16,286	28,408	25,900	25,900
Plus: Purchases during year	80,158	141,315	156,700	156,700
Total Available	96,444	169,723	182,600	182,600
Less: Inventory - End of Year	13,418	24,912	27,900	27,900
Cost of Inventoried Materials and Supplies Used:	83,026	144,811	154,700	154,700
Other Operating Expenses:				
Salaries	119,154	124,990	134,055	134,055
Professional & Special Services	36,403	57,753	61,915	61,915
Maintenance Equipment	2,509	3,972	3,700	3,700
Insurance	314	1,317	1,515	1,515
Services & Supplies	57,145	132,463	101,168	101,168
Depreciation	84,572	61,139	25,965	25,965
Maintenance Contracts	66,156	75,770	75,048	75,048
Countywide Overhead	62,298	3,300	31,249	31,249
Utilities		7,413	5,000	5,000
Total Expenses	511,577	612,928	594,315	594,315
EXCESS INCOME OVER (UNDER) EXPENSES	(42,418)	(14,070)	(24,334)	24,166
FIXED ASSETS EXPENDITURES				
Equipment			25,000	25,000
Other			-0-	-0-
Total Fixed Assets			25,000	25,000

BUDGET UNIT 2270 - CENTRAL DUPLICATING

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. Duplicating Operations	$529,399	$594,315	$594,315	$594,315
Gross Total	$529,399	$594,315	$594,315	$594,315
Less Intrafund Transfers	-0-	-0-	-0-	-0-
Net Total	$529,399	$594,315	$594,315	$594,315
Revenues	$529,399	$569,981	$618,481	$618,481

PURPOSE

Functionally under the Department of General Services, Central Duplicating is an interservice fund that operates with the purpose of providing centralized reprographic services to various county departments and other governmental agencies, including offset printing, copying, blueprinting and microfilming.

SERVICE DELIVERY PROGRAM

1. Duplicating Operations: To provide centralized document duplication services to county departments.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0990	Reprographics Supervisor	0915	1	1	1
0996	Reprographics Technician I	0557			
0992	or Reprographics Technician II	0697			
0994	or Reprographics Technician III	0799	3	3	3
0953	Typist Clerk	0500			
0952	or Intermediate Typist Clerk	0546	1	1	1
Total			5	5	5
Temporary					
	Reprographics Technician I (.75 FTE)		2	1	1
Grand Total			7	6	6

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Blueline Machine	R	$15,000	2270
1	Collator	R	10,000	2270
			$25,000	

LIST OF APPROVED LEASE/PURCHASE EQUIPMENT

Quantity	Item	Code	Amount
13	Photocopiers	E	$45,496
1	Press	E	3,216
			$48,712

BUDGET UNIT 2270 - CENTRAL DUPLICATING

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department of General Services administers the Central Duplicating budget. Activity in the Central Duplicating Interservice Fund is based solely upon demand by user departments. Funds required to operate the Central Duplicating service are appropriated in each of the user departments' budgets. Therefore, no appropriation is required for this budget unit.

At the proposed expense level, the interservice fund would operate at a deficit of approximately $24,000. Income is higher than 1983-84 levels, but expenses have increased significantly for several reasons. Support charges from the Department of General Services have increased substantially, reflecting actual expenditures for 1983-84 and projected expenses for 1984-85. The countywide overhead assessment, which represents charges for services provided by general fund departments, has also increased significantly. The services and supplies accounts are up substantially as the department did not reflect the lease/purchase payments for its copiers in 1983-84 as an expense. During the preparation of the 1983-84 budget, final payments were being made on the previously owned copiers and a new contract had yet to be negotiated. Therefore, no expenses for the copiers were budgeted.

Finally, proposed expenses for depreciation are significantly lower than in 1983-84. The department proposes to not depreciate the copier, which is used to provide "quick-copy" service for county departments. In order to reflect depreciation, rates would have to be increased to the extent that it would no longer be cost effective to provide the service. The request for salaries and benefits is down slightly as the department is requesting fewer temporary help hours than are allocated for 1983-84. The department is requesting the replacement of a collator and blueline machine, which are worn and beyond repair.

County Administrator's Recommendation: It is recommended that the remaining funds and stock left from the closure of the Central Stores Interservice Fund in 1983-84, estimated to be $48,500, be donated to Central Duplicating to offset the $24,000 deficit proposed for the 1984-85 budget. It is further recommended that the surplus of income be used to fund the requested fixed assets. Central Duplicating does not currently have enough money in a replacement reserve to fund the equipment. This budget will be monitored closely in 1984-85, during which time long-term solutions will be developed to address this fund's future financial stability and need for the establishment of an effective equipment replacement reserve. Alternatives for increasing income from outside agencies will be thoroughly explored. Finally, it is recommended that your Board direct the Auditor-Controller to perform a review of Central Duplicating rates.

Impact of County Administrator's Recommendation: The proposed budget for this fund will allow the Central Duplicating division of General Services to meet the demand of user departments, and replace two essential equipment items.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY BUDGET FORM
SCHEDULE 9

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATION STATEMENT FOR 19 84 - 85 FISCAL YEAR

B.U. #2300 - GARAGE DEPARTMENT OF GENERAL SERVICES Service Activity: Other General OPERATING DETAILS (1)	Actual 19 82 - 83 (2)	Actual/Estimated 19 83 - 84 (3)	Proposed Estimates 19 84 - 85 (4)	Approved Estimates 19 84 - 85 (5)
INCOME				
Charges for Services:	$1,420,537	$1,256,909	$1,276,328	$1,276,328
Revenue applicable to prior year	(6,340)	(706)		
Gasoline Revenue from Engineering			143,135	143,135
Other Income: County Contributions	321,792	107,805	-0-	-0-
Gain on Sale of Fixed Assets	31,577	24,628	14,141	14,141
Interest	76,198	92,337	80,000	80,000
Other Revenues and Sales	16,037	5,719	2,500	2,500
Total Income	1,859,801	1,486,692	1,516,104	1,516,104
EXPENSES				
Cost of Inventoried Materials and Supplies Used:				
Inventory - Beginning of Year				
Plus: Purchases during year				
Total Available				
Less: Inventory - End of Year				
Cost of Inventoried Materials and Supplies Used:				
Other Operating Expenses:				
Salaries and Benefits	173,426	203,391	216,711	216,711
Gasoline and Oil	406,141	392,062	487,113	487,113
Parts	74,879	73,220	79,806	79,806
Outside Repairs	53,193	11,147	45,000	45,000
Insurance	15,513	7,517	7,215	7,215
Services and Supplies	69,648	82,958	84,421	84,421
Depreciation Expense (Garage Equipment)	25,568	22,911	29,440	29,440
Depreciation Expense (Department Equipment)	303,201	344,745	423,347	423,347
Significant Value Purchase	-0-	739	370	370
Countywide Overhead	60,575	90,804	68,596	68,596
Prior Year Expenses		7,649		
Total Expenses	1,182,144	1,237,143	1,442,019	1,442,019
EXCESS INCOME OVER (UNDER) EXPENSES	677,657	249,549 *	74,085 **	74,085 **
FIXED ASSETS EXPENDITURES				
Equipment	552,452		639,508	639,508
Other	-0-	673,521	1,705	1,705
Total Fixed Assets	552,452	673,521	641,213	641,213

* Excess income over expenses includes $249,549 for addition to the equipment replacement reserve; $249,549 is included in charges for services.

** Excess income over expenses should include $74,085 for addition to equipment replacement reserve; $74,085 is included in charges for services.

BUDGET UNIT 2300 - GARAGE

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. Garage Operations	$1,245,602	$1,442,019	$1,442,019	$1,442,019
Gross Total	$1,245,602	$1,442,019	$1,442,019	$1,442,019
Less Intrafund Transfers	-0-	-0-	-0-	-0-
Net Total	$1,245,602	$1,442,019	$1,442,019	$1,442,019
Revenues	$1,360,015	$1,516,104	$1,516,104	$1,516,104

PURPOSE

The County Garage is an Interservice Fund which provides a fleet of cars, trucks, and police vehicles for use by various county departments at the lowest possible maintenance and operating costs.

SERVICE DELIVERY PROGRAM

1. Garage Operations: Includes all costs associated with the operation of the County Garage motor pool.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
1326	Automotive Garage Manager	1133	1	1	1
9653	Automotive Mechanic I	0860	3	3	3
9654	Automotive Mechanic II	0903	1	1	1
1328	Automotive Service Worker	0624	2	2	2
Total			7	7	7
Temporary					
	Maintenance & Service Trainee (FTE)		1	1	1
Grand Total			8	8	8

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
8	Mid-Size Sedans	R	$ 58,400	
15	Intermediate Sedans	R	127,500	
2	Station Wagons	R	15,200	
11	Patrol Sedans, Light Bars	R	140,800	
3	1-Ton Cargo Vans	R	36,000	
1	3/4-Ton Cargo Van with Cabinets	R	14,000	
1	1-Ton Passenger Van	R	16,000	
1	8 Passenger Van	R	11,000	
1	7 Passenger Mini Van	R	11,500	
1	3/4-Ton Pickup, Dump Bed	R	16,000	
1	3/4-Ton Pickup, Utility Bed	R	15,000	
1	1/2-Ton Pickup, Long Bed	R	9,900	
1	1/2-Ton Pickup, Long Bed, Tool Box	R	11,200	

LIST OF APPROVED FIXED ASSETS (Continued)

Quantity	Item	Code	Amount	Funding Budget
4	Mid-Size Pickups	R	36,800	
1	Mid-Size Pickup, Light Bar, Tool Box	R	10,000	
1	Tractor, Gannon Box, Flail Mower	R	23,000	
1	Tractor, Mower	R	26,673	
1	Mower, Triplex Greens	R	10,500	
2	Mowers, 84" Riding	R	30,500	
1	Trailer	R	4,000	
1	Spreader	R	4,000	
1	Brake Rotor Service Tool	A	1,000	
1	Terminal Stand	A	705	
			$629,678	
	Replacement Reserve		$504,079	2300
	Garage		17,602	2300
	Mental Health		20,492	3070
	Air Pollution Control		11,150	3090
	Social Services		2,129	3200
	Library		5,298	4000
	Lopez Recreation Area		35,132	4150
	Morro Bay Golf Course		26,038	4160
	Hospital		7,763	6000
			$629,678	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department of General Services administers the Garage budget. Activity in the Garage Interservice Fund is based upon demand by user departments. Funds required to operate the Garage are appropriated during consideration of the user departments' budgets. Therefore, no appropriation is required for this interservice fund.

The department's proposed budget represents a significant increase for 1984-85. Expenses have increased for several reasons. The request for gasoline and oil is up significantly, but the increase is offset by revenue from the Engineering Department, which is now utilizing the countywide fuel facilities. The services and supplies accounts are higher than in 1983-84 primarily due to the costs of maintaining Tech 21, a computerized system which monitors countywide fuel facilities. Salaries and benefits are up slightly, reflecting normal cost increases and estimated cost-of-living increases for 1984-85 for existing personnel. Depreciation charges have increased to reflect the department's requests for the replacement of vehicles and equipment in 1984-85. The request for outside repairs has been reduced from 1983-84 levels because a large portion of the fleet is less than three years old and many older vehicles have been replaced. Therefore, fewer complex and time consuming repairs are being contracted out to commercial garages. The countywide overhead charge to this fund, for services provided by general fund budgets in 1984-85, is also lower than in 1983-84.

The Garage is requesting the replacement of 63 vehicles and equipment items at a cost of $639,508 for county departments. The fixed assets request for the Garage includes a brake rotor service tool which will enable garage mechanics to service

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

front-wheel drive vehicles. In addition, a sound cover and terminal stand are also being requested for the Tech 21 computer.

Anticipated income for the Garage for 1984-85 is higher than current year levels. A majority of this increase is attributable to the revenue collected from the Engineering Department for use of gasoline and oil at the Garage's fuel system. Charges for services are down slightly as a result of the efficiencies gained from the systematic vehicle replacement cycle of the Garage. Additionally, the county is receiving a higher return on the sale of surplus vehicles as a result of the systematic replacement cycle.

Anticipated income for the Garage for 1984-85 is greater than expected expenses. Approximately $75,000 of the income, however, is being set aside to add to the equipment replacement reserve to replace worn equipment and vehicles in the future.

County Administrator's Recommendation: This fund reflects County Garage costs included in user departments' budgets. Therefore, no appropriation is necessary. It is recommended that this budget be approved as requested as it represents an accurate projection of anticipated expenses and income for the Garage for 1984-85.

Impact of County Administrator's Recommendation: Income and expenses included in this fund will allow user departments to utilize the County Garage at current levels.

Board Adopted Changes: The Board elected to establish a Garage Abatement Reserve of $225,000 which will be used to fund any future replacement costs or operating costs for the Garage. In addition, a mower and a truckster for the Morro Bay Golf Course were deleted from the fixed asset list.

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY BUDGET FORM
SCHEDULE 9

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATION STATEMENT FOR 19 84 - 85 FISCAL YEAR

B.U. #2310 - CENTRAL STORES DEPARTMENT OF GENERAL SERVICES Service Activity: Other General OPERATING DETAILS (1)	Actual 19 82 - 83 (2)	Actual/Estimated 19 83 - 84 (3)	Proposed Estimates 19 84 - 85 (4)	Approved Estimates 19 84 - 85 (5)
INCOME				
Charges for Services:	$254,432			
Surplus Program	4,219	-0-	-0-	-0-
Other Services	5,508	-0-	-0-	-0-
Other Agencies	3,487	-0-	-0-	-0-
Other Income:				
Total Income	267,646	-0-	-0-	-0-
EXPENSES				
Cost of Inventoried Materials and Supplies Used:				
Inventory - Beginning of Year	73,000	-0-	-0-	-0-
Plus: Purchases during year	167,910	-0-	-0-	-0-
Total Available	240,910	-0-	-0-	-0-
Less: Inventory - End of Year	26,826	-0-	-0-	-0-
Cost of Inventoried Materials and Supplies Used:	214,084	-0-	-0-	-0-
Other Operating Expenses:				
Salaries & Benefits	34,326	-0-	-0-	-0-
Professional Services	7,316	-0-	-0-	-0-
Services & Supplies	2,027	-0-	-0-	-0-
General County Overhead	23,624	-0-	-0-	-0-
Total Expenses	281,377	-0-	-0-	-0-
EXCESS INCOME OVER (UNDER) EXPENSES	(13,731)	-0-	-0-	-0-
FIXED ASSETS EXPENDITURES				
Equipment				
Other				
Total Fixed Assets				

BUDGET UNIT 2310 - CENTRAL STORES

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1. Centralized Inventory	-0-	-0-	-0-	-0-
2. Surplus Program	-0-	-0-	-0-	-0-
Gross Total	-0-	-0-	-0-	-0-
Less Intrafund Transfers	-0-	-0-	-0-	-0-
Net Total	-0-	-0-	-0-	-0-
Revenues	-0-	-0-	-0-	-0-

PURPOSE

Functionally under the Department of General Services, the purpose of Central Stores Interservice Fund is to provide for a centralized inventory of common office, janitorial, and maintenance supplies at the lowest possible cost, through volume purchasing, for issue to various county departments and other governmental agencies and to reduce the amount of satellite storage that those departments would require; to operate the Central Services Manager's surplus pool; to prepare and process surplus items for auction.

SERVICE DELIVERY PROGRAMS

1. Centralized Inventory: Provide a central inventory of office, janitorial, and maintenance supplies. This includes the receiving, stocking of shelves, and issuing for materials and supplies requisitioned by various county departments and other governmental agencies.
2. Surplus Program: The surplus program includes transferring of surplus items between various county departments to and from the Central Services Manager's surplus pool and preparing and processing of surplus items for auction.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

During fiscal year 1982-83, it was determined that the Central Stores operation was no longer a cost effective approach for providing custodial and office supplies to county departments. Central Stores had been faced with problems that hindered its ability to maintain a self supporting interservice fund. Rather than provide additional financial support to the Central Stores operation, your Board chose to implement a stockless inventory program which saved the county approximately $65,000 in fiscal year 1983-84. With a system of stockless inventory, county departments order and receive office supplies independently. In addition, some items that are still cost effectively purchased in bulk are purchased by Budget Unit 2270, Central Duplicating. For these reasons, this budget unit has been eliminated.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY BUDGET FORM
SCHEDULE 9

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATION STATEMENT FOR 19 84 - 85 FISCAL YEAR

B.U. #2900 - Engineering Services - ISF Department of Engineering Service Activity: Engineering Services OPERATING DETAILS (1)	Actual 19 82 - 83 (2)	Actual/Estimated 19 83 - 84 (3)	Proposed Estimates 19 84 - 85 (4)	Approved Estimates 19 84 - 85 (5)
INCOME	$12,906,150	$15,410,232	$15,832,978	$15,387,567
Charges for Services:				
Other Income:				
Interest Income	91,922	105,937	75,000	75,000
Other Revenue	48,629	22,495	0	0
Total Income	13,046,701	15,538,664	15,907,978	15,462,567
EXPENSES				
Cost of Inventoried Materials and Supplies Used:				
Inventory - Beginning of Year	220,994	192,975		
Plus: Purchases during year	269,839	394,944		
Total Available	490,833	587,919		
Less: Inventory - End of Year	(237,339)	(287,454)		
Cost of Inventoried Materials and Supplies Used:	253,494	300.465	326,904	326,904
Other Operating Expenses:				
Salaries and Employee Benefits	4,413,186	4,880,823	4,889.502	4,764,317
Services and Supplies	7,942,128	9,608,061	10,046,483	9,678,119
Depreciation	180,379	195,648	156,086	156,086
County-Wide Overhead	215.623	158,344	228,537	276,675
Total Expenses	13,004,815	15,143,341	15,647,512	15,202,101
EXCESS INCOME OVER (UNDER) EXPENSES	41,886*	395,323**	260,466**	260,466**
FIXED ASSETS EXPENDITURES				
Equipment	263,976	368,545	678,450	660,365
Other	7,544	0	4,000	4,000
Total Fixed Assets	271,520	368,545	682,450	664,365

* Includes $161,430 for addition to equipment replacement reserve.

** Includes $230,500 for addition to equipment replacement reserve.

BUDGET UNIT 2900 - ENGINEERING SERVICES

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1.	Special Districts	$ 6,318,112	$ 6,768,626	$ 6,768,626	$ 6,897,317
2.	Monumentation	56,906	38,649	38,718	38,718
3.	Surveyor	300,665	345,065	345,065	345,065
4.	Services to Special Districts	291,634	912,478	439,969	517,969
5.	Roads	7,552,630	7,727,000	6,892,430	7,552,630
6.	Operations Center - Water and Sewer	26,869	37,161	31,869	31,869
7.	Work for Outside Departments	609,730	3,999	3,999	3,999
	Gross Total	$15,156,546	$15,832,978	$14,520,676	$15,387,567
	Less Unallocable Reserve/Income	$ 88,811	$ 185,466	$ 185,466	$ 185,466
	Net Total	$15,067,735	$15,647,512	$14,335,210	$15,202,101
	Revenues	$15,261,546	$15,907,978	$14,595,676	$15,462,567

PURPOSE

To provide comprehensive engineering services, in the form of manpower, equipment and contractual services and supplies, to all budgets, departments, agencies, and private citizens, as requested or required by state law or local ordinance.

SERVICE DELIVERY PROGRAMS

1. Special Districts: Operations and maintenance of all Board-governed special districts in the county.
2. Monumentation: Complying with state and county requirements regarding the documentation of section and subdivision corners.
3. Surveyor: To provide surveyor services to the public and to other county offices as mandated by state law, and as required for the orderly development of capital improvements within the county.
4. Services to Special Districts: To provide general fund support in fiscal, legal and engineering areas to districts in the formation process, to perform general utility district planning, assessment apportionments, special studies and projects as directed by the Board of Supervisors; and acquire supplemental road-purpose equipment which is not fundable through internal service fund financing methods.
5. Roads: To administer the Streets and Highways Code, and to keep in good and safe repair the county's 1,240 miles of road, culverts, bridges and traffic signs. Also, to increase traffic safety, provide crossing guard protection and control right-of-way encroachments.

SERVICE DELIVERY PROGRAMS (Continued)

6. Operations Center - Water and Sewer: To provide water and sewer service to various county departments and other governmental agencies.

7. Work for Outside Departments: To provide water and sewer system maintenance at the San Luis Obispo County Airport for the Department of General Services; and provide various other engineering services to other County departments and governmental agencies as required.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0243	County Engineer	A4	1	1	1
0911	Account Clerk	0574	5	5	5
0914	Accounting Technician	0733	4	4	4
8891	Administrative Services Officer I	0915			
8892	or Admin. Services Officer II	1047			
8893	or Admin. Services Officer III	1275	2	2	2
0618	Assistant Environmental Chemist	0990	1	1	1
0362	Assistant Fire Chief	1171	1	1	1
9624	Assistant Water Systems Supt.	1115	2	2	2
1328	Automotive Service Worker	0624	1	1	1
0648	Civil Engineer Technician I	0935			
0650	or Civil Engineer Technician II	1070			
0652	or Civil Engineer Technician III	1228	9	9	9
0630	Deputy County Engineer (Office)	1820	1	1	1
0641	Engineer I	0981			
0640	or Engineer II	1125			
0634	or Engineer III	1278	15	15	15
0633	or Engineer IV	1407	5	5	5
0632	Engineer V	1610	5	5	5
0646	Engineering Aide	0669			
0644	or Senior Engineering Aide	0805	12	12	12
0617	Environmental Chemist	1181	1	1	1
1121	Equipment Mechanic I	0877			
1120	or Equipment Mechanic II	0958	6	6	6
1122	Equipment Mechanic Supervisor	1060	1	1	1
0364	Fire Captain	1073	3	3	3
0360	Fire Chief	1322	1	1	1
0368	Firefighter	0859			
0366	or Fire Engineer	0937	3	3	3
0447	Laboratory Assistant I	0569			
0446	or Laboratory Assistant II	0651	1	1	1
0447	Laboratory Assistant I 3/4 Time	0569	1	1	1
1115	Public Works Leadworker	0920	8	8	8
1112	Public Works Section Supervisor	1030	8	8	8
1105	Public Works Worker I	0653			
1117	or Public Works Worker II	0713			
1119	or Public Works Worker III	0751	32	35	35
1103	Public Works Worker IV	0844	15	15	15
9670	Ridesharing Coordinator	1089	1	1	1
0642	Right-of-Way Agent	1255	1	1	1

BUDGET UNIT 2900 - ENGINEERING SERVICES

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0636	Road Maintenance Superintendent	1363	1	1	1
0909	Senior Account Clerk	0636	2	2	2
1321	Senior Storekeeper	0700	1	1	1
0951	Senior Typist Clerk	0605	1	1	1
0627	Special Districts Administrator	1325	1	1	1
1336	Storekeeper I	0576	1	1	1
0927	Supervising Administrative Clerk I	0689	1	1	1
0928	Supervising Admin. Clerk II	0772	1	1	1
9671	Supervising Driver	0682	1	1	1
0953	Typist Clerk	0474			
0952	or Intermediate Typist Clerk	0518	3	3	3
9623	Water Systems Superintendent	1163	2	2	2
9629	Water Systems Worker Trainee	0648			
9628	or Water Systems Worker I	0716			
9627	or Water Systems Worker II	0782			
9626	or Water Systems Worker III	0861	17	17	14
9625	Water Systems Worker IV	0958	2	2	1
Total			180	183	179
Contract					
	Bus Driver 1/2-Time		4	4	4
	Student Firefighter		4	4	4
Temporary					
	Crossing Guard (3 FTE)		3	3	3
	Bus Driver 1/2-Time		2	2	2
	Lab Assistant I (1.25 FTE)		2	2	2
	Public Works Worker I (2.5 FTE)		6	3	3
	Water Systems Worker I (.25 FTE)		1	1	1
Grand Total			202	202	198

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Hot Washer	R	$ 2,300	2900
1	Patch Truck with Front End Loader	R	65,000	2900
1	Paint Striper with Heater	R	75,000	2900
2	1-Ton Vans	R	24,000	2900
1	Mid-Size Truck	R	9,000	2900
3	Typewriters with Memory	R	3,000	2900
1	Dial Dictation System	R	8,000	2900
2	3/4-Ton Pickups	R	20,000	2900
5	1/2-Ton Pickups	R	50,000	2900
1	Patch Truck	R	65,000	2900
1	Motor Grader, used	R	92,000	2900
1	1-Ton Truck with Hoist and Utility Box	R	19,000	2900

BUDGET UNIT 2900 - ENGINEERING SERVICES

LIST OF APPROVED FIXED ASSETS (Continued)

Quantity	Item	Code	Amount	Funding Budget
1	3/4-Ton Truck with Hoist and Utility Box	R	19,000	2900
1	Trailer, Valve Turning	A	3,500	2900
2	Flow Meters	R	5,715	2900
1	Loader, used	R	50,000	2900
1	Loader, used	A	50,000	2900
1	Dump Truck, 10 Yard	R	50,000	2900
3	1-Ton Pickups with Utility Beds	R	45,000	2900
1	Vibratory Plate Compactor	A	1,400	2900
1	Reporting Integrator	R	2,750	2900
1	Air Pac, with Accessories	A	700	2900
1	Forklift, used	A	20,000	2221
1	10-Gallon Compressor	A	700	2221
1	Automatic Dispenser with Syringe Valves	A	840	2221
1	Solution Analyzer	A	1,245	2221
1	1-Ton Van	A	12,000	2221
1	Wheel and Tire Lift	A	2,650	2221
			$697,800	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: As an interservice fund, this budget reflects the amounts included in other budget units for engineering services. Therefore, no appropriation is required. The Engineer's Interservice Fund includes budgets for all Board-governed special districts, roads, general fund, and other budgets under the management of the County Engineer. Functionally, this budget operates similar to a private business in that the budget is based upon anticipated demand for services. Charges for services, including overhead as well as assessments for equipment depreciation and replacement reserves, represent the source of income for the interservice fund.

The Engineer's proposed expenses and income for the interservice fund for 1984-85 are higher than budgeted in 1983-84. Anticipated income is expected to exceed planned expenses by over $260,000. However, nearly $239,000 of that excess income will be set aside to add to the equipment replacement reserve, for the replacement of worn equipment in the future.

The Engineer's requested amounts for those budgets which purchase services from the interservice fund are indicated in the above service program budget summary table. With the exception of the Special Districts and Work for Outside Departments service programs, summaries of the Engineer's other programs are included in the General County Budgets section of this document. The Special Districts program is moderately higher than 1983-84 levels. However, the Engineer's work for other departments and agencies has dropped substantially as a result of the completion of the Atascadero sewage treatment plant in 1983-84.

The Engineer's request for fixed assets is up significantly over 1983-84, reflecting purchases of new equipment items as well as replacement of old and worn equipment. The Engineer is requesting nearly $698,000 for equipment; approximately $416,000 will be funded from monies available in the interservice fund's equipment replacement reserve. The Engineer has also requested that over $242,000 be contributed by the general fund via Budget Unit 2290 - Services to Special Districts, for new and replacement equipment.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Finally, the Engineer is requesting that approximately $37,000 be funded in Budget Unit 2221 - Federal Revenue Sharing Equipment Acquisition, for the purchase of new equipment. The requested equipment includes items which are shared by not only the divisions within the Engineer's Department, but by many of the special districts and other agencies within the county as well. Due to strict accounting and auditing procedures, the Engineer cannot budget for non-replacement equipment items in the interservice fund that are shared by multiple users. The only new equipment that can be budgeted in the interservice fund is that which is directly beneficial, and paid for, by a single user or group of identifiable users. Therefore, the Engineer is requesting that the equipment be purchased through this budget with federal revenue sharing monies. In 1983-84, new equipment costing approximately $6,000 was purchased in this manner. Full payment for the equipment was transferred during the year from the interservice fund and credited as revenue to the general fund. In 1984-85, however, the Engineer is requesting that the equipment, costing $37,000, be funded from federal revenue sharing monies and donated to the interservice fund, with no payback.

County Administrator's Recommendation: The elements of this interservice fund represent budgets located elsewhere in this budget document. Special district budgets are included in a separate document.

As a result of the completion of the Atascadero sewage treatment plant construction project, it is recommended that four Water Systems Worker positions be deleted from the Engineer's position allocation list. Management and administration of the treatment plant will be transferred to the City of Atascadero on July 1, 1984. The Engineer concurs with the elimination of the four positions.

The recommendation for fixed assets is slightly higher than requested due to revised cost estimates for equipment. It includes approximately $37,000 in Budget Unit 2221 - Federal Revenue Sharing Equipment Acquisition, for the purchase of new equipment for the Engineer's Interservice Fund. However, offsetting revenue has been placed in Budget Unit 2001 - Non-Departmental Revenues, to show reimbursement of costs transferred from the interservice fund during 1984-85, as was the case in 1983-84. The Auditor-Controller concurs with the appropriateness of this approach. All budgets not primarily funded by the general fund are responsible for funding their own fixed assets; it is not recommended that an exception be made in this case. Should the Engineer choose not to reimburse the general fund for the cost of the equipment, it is recommended that the items not be purchased.

The recommendations for the Engineer's Interservice Fund include a $2,734,435 net general fund contribution to funds serviced by the Interservice Fund.

Impact of County Administrator's Recommendation: The recommended levels of funding for each of the service programs and budget units within this interservice fund will allow the Engineering Department to provide its customers with requested engineering services during 1984-85.

Board Adopted Changes: Several of the service programs that comprise this budget were adjusted by the Board during the budget hearings. Eight special districts' budgets were amended as a result of additional and more timely information. The net effect of these changes increased special districts' expenses and income by $128,691. In addition, changes were made to two other budgets which affected service programs within this interservice fund budget. Changes were made to Budget Unit 2290-Services to Special Districts, and Budget Unit 2920-Roads. Specific changes are discussed in each of those budgets.

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 19 84 - 85

COUNTY BUDGET FORM
SCHEDULE 10

B.U. #6000 - Hospital Department of Hospital Service Activity: Health and Sanitation, Hospital Care OPERATING DETAILS (1)	Actual 19 82 - 83 (2)	Actual/Estimated 19 83 - 84 (3)	Proposed Estimates 19 84 - 85 (4)	Approved Estimates 19 84 - 85 (5)
Income:				
Medicare	$1,999,830	$1,661,905	$1,467,560	$1,467,560
Medi-Cal	1,566,302	1,960,455	2,199,808	2,199,808
Other - Private & Contract	4,271,641	4,678,990	5,373,659	5,373,659
Co. Medical Services Program (AB 799)	1,479,044	2,693,794	2,693,794	2,693,794
County/State Appropriation				
State Share	542,475	502,843	505,156	505,156
County Share	340,183	725,619	323,961	323,961
Total County/State Contribution	882,658	1,228,462	829,117	829,117
Total Income	10,199,475	12,223,606	12,563,938	12,563,938
Operating Expense				
Salaries	3,982,843	4,028,215	4,294,338	4,294,338
Employee Benefits	1,235,767	2,258,013	2,087,781	2,087,781
Depreciation	194,625	223,928	260,000	260,000
Materials & Operations	3,722,703	4,184,972	4,335,285	4,335,285
Outside Medical Services	350,000	673,194	700,000	700,000
Mental Health Services	70,000	140,000	100,000	100,000
Eligibility Determination CMSP	81,667	144,738	166,665	166,665
County Overhead				
Administration	12,976	17,952	15,221	15,221
Auditor-Controller	118,055	121,984	134,368	134,368
Personnel	87,577	87,908	135,485	135,485
Pension Trust	19,744	34,420	24,377	24,377
Purchasing	61,317	26,728	51,261	51,261
Communications	1,396	(312)		
General Services	5,597	1,166	8,754	8,754
Grounds	19,533	18,442	32,773	32,773
Technical Services	109,050	166,843	134,769	134,769
Central Mail	28,046	24,736	17,711	17,711
Insurance	98,579	48,307	59,919	59,919
Treasurer-Tax Collector		22,372	5,231	5,231
Total County Overhead	561,870	570,546	619,869	619,869
Total Operating Expense	10,199,475	12,223,606	12,563,938	12,563,938

BUDGET UNIT 6000 - HOSPITAL SYSTEM

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1983-84	Requested 1984-85	Recommended 1984-85	Board Adopted 1984-85
1.	Special Care Units	$ 409,192	$ 502,087	$ 402,087	$ 402,087
2.	Routine Care Units	2,404,862	2,740,084	2,740,084	2,740,084
3.	Outpatient and Emergency Room	1,235,258	1,382,949	1,382,949	1,382,949
4.	Ancillary Patient Services	5,019,236	5,643,647	5,643,647	5,643,647
5.	Dialysis Unit	925,815	884,211	884,211	884,211
6.	Outside Medical Services	700,000	700,000	700,000	700,000
7.	Mental Health Services	140,000	140,000	100,000	100,000
8.	Eligibility Determination	163,334	144,738	166,665	166,665
9.	County Medical Services Program Administration	140,000	140,000	140,000	140,000
10.	Support Services	256,079	386,222	404,295	404,295
	Gross Total	$11,393,776	$12,563,938	$12,563,938	$12,563,938
	Less Intrafund Transfers	-0-	-0-	-0-	-0-
	Net Total	$11,393,776	$12,563,938	$12,563,938	$12,563,938
	Revenues	$11,393,776	$12,563,938	$12,563,938	$12,563,938

PURPOSE

San Luis Obispo County General Hospital is the only non-profit hospital in the county. The General Hospital serves all of the citizens of the county, but is specifically concerned with providing needed health services not otherwise available. A goal of General Hospital is to provide quality inpatient and outpatient services as needed at the least possible cost to the taxpayer.

SERVICE DELIVERY PROGRAMS

1. Special Care Units: Intensive Care Unit (ICU/CCU) -- This five-bed unit provides 24-hour nursing care. Staff for this unit is specially trained in the care and special needs of patients, and in the operation of the equipment in the unit.

2. Routine Care Units: Medical/Surgical Service -- A 47-bed unit which provides acute 24-hour care for surgical and medical patients; Pediatrics -- A seven-bed unit which provides 24-hour acute care for children; Obstetrics -- A 14-bed unit which provides 24-hour care for the expectant and new mother; Nursery -- Provides 24-hour care for infants, including special equipment.

3. Outpatient and Emergency Room: General Clinic -- The outpatient clinic provides Monday through Saturday, 8 a.m. to 5 p.m., physician and nursing staff for patients who are in need of a physician; Internal Medicine Clinic -- Provides Monday through Friday physician specialist care for treating serious

SERVICE DELIVERY PROGRAMS (Continued)

medical problems, usually referred from General Clinic; Obstetric and Gynecology Clinics -- Provide prenatal care for expectant mothers who cannot find private obstetrical service; Orthopedic Clinic -- Provides the services of an orthopedic surgeon on a walk-in basis. Includes care for serious fractures and other orthopedic problems. General Clinic (Atascadero) -- Provides Monday through Friday, 8 a.m. to 5 p.m., physician and nursing staff for patients who need a physician; Emergency Room -- Provides service on a 24-hour basis with physician and staff.

4. Ancillary Patient Services: Pharmacy, Maternity Delivery, Laboratory, Respiratory Therapy, Central Supply, Physical Therapy, Radiology and Operating Room.
5. Dialysis Unit: A ten-station unit which provides hemodialysis treatments on an outpatient basis (kidney machines). The unit has the capability of dialyzing ten patients in an 8-hour period.
6. Outside Medical Services: Purchase of outside professional and other hospital services for the County Medical Services program.
7. Mental Health Services: Mental health services for persons eligible for the County Medical Services Program.
8. Eligibility Determination: Purchase of eligibility determination services from the Department of Social Services for the County Medical Services program.
9. County Medical Services Program Administration: Administration of the County Medical Services program for such things as medical pre-authorization, utilization review, program payment and accountability. Includes a program evaluation audit and systems support.
10. Support Services: Includes such services as maintenance of plants and grounds, ancillary dietary, etc., to Mental Health, Drug programs, and other miscellaneous revenues.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0911	Account Clerk	0574	12	14	14
0905	Accountant I	0915			
0906	or Accountant II	1047	2	2	1
0914	Accounting Technician	0733	3	3	2
8891	Administrative Services Officer I	0915			
8892	or Admin. Services Officer II	1047			
8893	or Admin. Services Officer III	1275	1	1	1
0405	Assistant Health Agency Admin.	1626	1	1	1
0504	Assistant Hospital Administrator	1548	1	1	1
1329	Central Supply Supervisor	0739	0	0	1
0550	Chief Clinical Lab. Technologist	1241	1	1	1
0565	Chief Pharmacist	1567	1	1	1
0561	Chief Physical Therapist	1169	1	1	1
0546	Chief Respiratory Therapist	1030	1	1	1
0960	Chief Switchboard Operator	0614	1	1	1

BUDGET UNIT 6000 - HOSPITAL SYSTEM

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0552	Clinical Laboratory Technologist	1001	0	1	1
0551	or Senior Clinical Lab. Technician	1080	7	7	7
0533	Clinical Nurse Specialist	1171	1	1	1
0920	Collections Officer	0754	1	1	1
1341	Cook I	0592			
1340	or Cook II	0691	4	4	4
0512	County Physician	2311	1	1	1
1335	Custodian	0566	12	13	13
0986	Data Entry Operator Trainee	0535			
0985	or Data Entry Operator I	0592			
0984	or Data Entry Operator II	0639			
0983	or Data Entry Operator III	0696	1	1	1
0224	Deputy Hlth Agency Dir/Fiscal Srvs	1885	1	1	1
0554	Diagnostic Medical Sonographer	0897	0	1	1
1343	Diet Assistant	0562	3	3	3
0570	Director of Health Agency Soc. Srvs.	0954	1	1	1
0530	Director of Nursing Services	1695	1	1	1
1332	Executive Housekeeper	0799	1	1	1
1314	Facilities Maintenance Mechanic I	0713			
1316	or Facilities Maint. Mechanic II	0773			
1315	or Facilities Maint. Mechanic III	0929	4	4	4
1344	Food Service Worker	0553	6	6	6
0536	Head Nurse	1092	5	5	5
0872	Health Care Analyst	1089	1	1	1
0542	Hospital Attendant	0580	7	6	6
0908	Hospital Patient Accounts Manager	1202	1	1	1
1320	Hospital Plant Engineer	1113	1	1	1
8537	Hospital Systems Coordinator	1047	0	0	1
1333	Housekeeper	0627	2	2	2
0447	Laboratory Assistant I	0569			
0446	or Laboratory Assistant II	0651	2	3	3
0543	Licensed Vocational Nurse	0685	17	15	14
1307	Maintenance Painter I	0838			
1308	or Maintenance Painter II	0929	1	1	1
0580	Medical Records Administrator	0943	1	1	1
0582	Medical Records Technician	0708	1	1	1
0581	Medical Records Utilization Review Coordinator	0717	1	1	1
0949	Medical Transcriber	0674			
0945	or Senior Medical Transcriber	0743	2	2	2
0532	Nurse Practitioner	1116	2	2	2
8538	Patient Services Representative	0614	5	6	6
0567	Pharmacist	1301	2	3	3
0569	Pharmacy Technician Trainee	0545			
0568	or Pharmacy Technician	0627	3	3	3
0566	Physical Therapist Aide	0619			
0564	or Physical Therapy Assistant	0683			
0560	or Physical Therapist I	0933			
0562	or Physical Therapist II	1030	3	3	3

BUDGET UNIT 6000 - HOSPITAL SYSTEM

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0541	Pre-Licensed Nurse	0822			
0540	or Registered Nurse I	0954			
0537	or Registered Nurse II	1002	52	54	54
0559	Radiological Technologist I	0684			
0558	or Radiological Technologist II	0822			
0557	or Radiological Technologist III	0862	2	2	2
0547	Respiratory Therapist	0864	4	4	4
0926	Secretary	0688	1	1	1
0909	Senior Account Clerk	0671	2	2	3
0946	Senior Stenographer Clerk	0688	2	2	2
0951	Senior Typist Clerk	0654	1	1	1
1336	Storekeeper I	0605			
1331	or Storekeeper II	0667	1	1	1
1338	Stock Clerk	0566	1	1	1
0534	Supervising Nurse	1204	6	6	6
8539	Supervising Patient Services Rep.	0740	1	1	1
0556	Superv. Radiological Technologist	1031	1	1	1
0548	Surgery Technician	0633	2	2	2
0962	Switchboard Operator	0546	3	3	3
0953	Typist Clerk	0500			
0952	or Intermediate Typist Clerk	0546	9	15	15
0952	Intermediate Typist Clerk 1/2 Time	0546	0	1	1
Total			214	228	228
Contract					
	Anesthesiologist		1	1	1
	Dialysis Patient Counselor		1	1	1
	Dialysis Physician		1	1	1
	Emergency Room/Clinic Director		1	1	1
	Emergency Room/Clinic Physicians		8	8	8
	Internal Medicine Clinic Physician		1	1	1
	Medical Legal Exam Physicians		5	5	5
	Obstetrics/Gynecology Physician		1	1	1
	Orthopedic Physician		1	1	1
	Pathologist		1	1	1
Temporary					
	Account Clerk		2	0	0
	Clinical Laboratory Technologist				
	or Senior Clinical Lab. Tech.		1	0	0
	Clinical Laboratory Tech. 1/2 Time				
	or Sr. Clinical Lab. Tech. 1/2 T.		0	1	1
	Cook I				
	or Cook II 1/2 Time		1	1	1
	Custodian (FTE)		1	1	1
	Food Services Worker (FTE)		1	1	1
	Hospital Attendant (FTE)		1	1	1
	Hospital Attendant (.50 FTE)		1	0	0

BUDGET UNIT 6000 - HOSPITAL SYSTEM

SUMMARY OF POSITIONS (Continued)

Position	Current	Requested	Adopted
Temporary (Continued)			
Intermediate Typist Clerk (FTE)	4	1	1
Intermediate Typist Clerk(.75 FTE)	1	1	1
Laboratory Assistant (FTE)	1	0	0
Licensed Vocational Nurse 1/2 Time	1	0	0
Medical Transcriber (FTE)	1	1	1
Patient Services Representative	1	0	0
Pharmacist 1/2 Time	1	0	0
Physical Therapy Assist. 1/4 Time	1	1	1
Registered Nurse I or Registered Nurse II (FTE)	4	3	3
Registered Nurse I (.50 FTE) or Registered Nurse II (.50 FTE)	1	1	1
Respiratory Therapist (FTE)	1	1	1
Surgical Technician (.50 FTE)	1	1	1
Switchboard Operator (FTE)	1	1	1
X-Ray Technician III (FTE)	1	1	1
Grand Total	263	266	266

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Arthrombic Pump	A	$ 667	6000
1	Articular Ortho System	A	7,940	6000
2	Bacteriology Incubators	R	1,700	6000
3	Bassinets	A	2,053	6000
1	Bilirubin Analyzer	A	2,600	6000
1	Blood Pressure Monitor	A	3,700	6000
2	Boiler Gas - Oil Burners	R	19,072	6000
1	Bone Cement Injector	A	585	6000
2	Cardio System Beds	A	7,000	6000
1	Central Telemetry Monitor	A	5,000	6000
1	Centrifuge	R	6,600	6000
1	Colonoscope	A	10,440	6000
1	Conductivity Meter	A	696	6000
1	Copy Machine	A	2,000	6000
1	Corner Serving Counter	A	1,000	6000
2	Cysto Viewing Lens/Crusher	A	3,828	6000
5	Defibrillator/Monitors	R	37,410	6000
3	Dining Sets	A	1,500	6000
1	Drainage Pump	A	696	6000
1	EKG	R	13,300	6000
-	Eye Surgery Instruments	A	4,504	6000
1	Food Processor	A	1,160	6000
1	Food Serving Cart	A	580	6000
1	Gastro Intestinal Fiberscope	A	9,280	6000
1	Holter Monitor	A	2,914	6000
1	Hypothermia Unit	R	5,194	6000
5	I.V. Pumps	R	11,600	6000
3	Ice Machines	R	9,558	6000

BUDGET UNIT 6000 - HOSPITAL SYSTEM

LIST OF APPROVED FIXED ASSETS (Continued)

Quantity	Item	Code	Amount	Funding Budget
1	Infant Warmer	A	$ 7,450	6000
1	Isolation Cart	A	596	6000
1	Isolette	R	6,844	6000
1	Laproscope Telescope	A	1,291	6000
1	Medication Cart	A	1,172	6000
1	Neonatal Cardiac Monitor	A	6,699	6000
1	Partial Skeleton	A	750	6000
-	Pharmaceutical Shelving	R	10,500	6000
1	Portable Ultrasound	A	1,165	6000
1	Pressure Transducer	R	585	6000
1	Refrigerator	A	500	6000
1	Sewer Auger	R	1,237	6000
1	Sofa	A	900	6000
1	Spinal Frame	A	3,329	6000
1	Steam Cooker	R	6,612	6000
1	Steam Line Filter	A	2,500	6000
8	Televisions	R	4,230	6000
2	Transducers	R	1,500	6000
1	Water Filter	R	8,000	6000
1	Water Softener	R	11,500	6000
4	Wheelchairs	R	2,300	6000
1	Sedan	R	See B.U. 2300	6000
1	1/2-Ton Pickup	R	See B.U. 2300	6000
			$252,237	

LIST OF APPROVED LEASE/PURCHASE EQUIPMENT

Quantity	Item	Code	Amount
5	Photocopiers	E	$ 5,920
1	Birthing Chair	E	1,675
1	Osmosis	E	2,394
1	Blood Chemistry System	E	19,685
			$29,674

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: During 1983-84 the Hospital experienced a 22 percent increase in patient days and an 11 percent increase in outpatient/emergency room visits. These increases are primarily due to the implementation of the County Medical Services Program (CMSP), which was transferred to counties from the state in January, 1983. The budget request for the Hospital is based upon these projections and a slight increase in demand for services for 1984-85.

The increased costs and revenues are reflected in the various service programs identified for the Hospital. Three service programs are projected at a lower cost for 1984-85. Special Care Unit services are low due to staffing changes within the unit; the Dialysis program is lower because of the use of new dialysis equipment which requires less staffing; and Mental Health Services provided under the County Medical Services program have been reduced due to the limited amount of program funds available from the state.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

The amount identified under income as "Total County/State Contribution" represents the amount requested by the Hospital from the general fund for 1984-85. The money is appropriated into Budget Unit 3280 - Medical Assistance, and deposited in the enterprise fund as revenue during the year. The state, under AB 8 - State Aid for Health, will reimburse the county for approximately 61 percent of the net costs, including the per capita allowance, as its share of the county's general fund cost for the Hospital.

The Hospital requests that its position allocation be increased by 13.5 permanent positions and that its temporary allocation be decreased by 10 full-time equivalent positions, for a net increase of 3.5 positions. The permanent positions are requested in order to provide an adequate level of support for the anticipated case load and to maintain staffing stability. The majority of the fixed assets requested are for patient care and are based upon physicians' needs.

This budget provides funds to reimburse the general fund for the cost of countywide overhead and direct services provided to the Hospital during the year. The Hospital anticipates this cost to be approximately $115,000 higher in 1984-85 than in 1983-84.

Finally, in recognition of the continuing potential for cash flow problems, $500,000 has been set aside in the general fund reserves to provide a source of cash to the enterprise fund, if needed. The intention would be that any amount used would be replaced as the cash position of the enterprise fund stabilizes.

County Administrator's Recommendation: It is recommended that this budget be approved as submitted as it represents an accurate reflection of the current and projected expenses and income for the Hospital for 1984-85.

Impact of County Administrator's Recommendation: At the recommended level of funding, patient care will be provided at the same level as provided in the current year.

Board Adopted Changes: None.

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